



Brian Sandoval
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2018-2019 Governor Recommends Budget
Pre-Session Budget Hearing

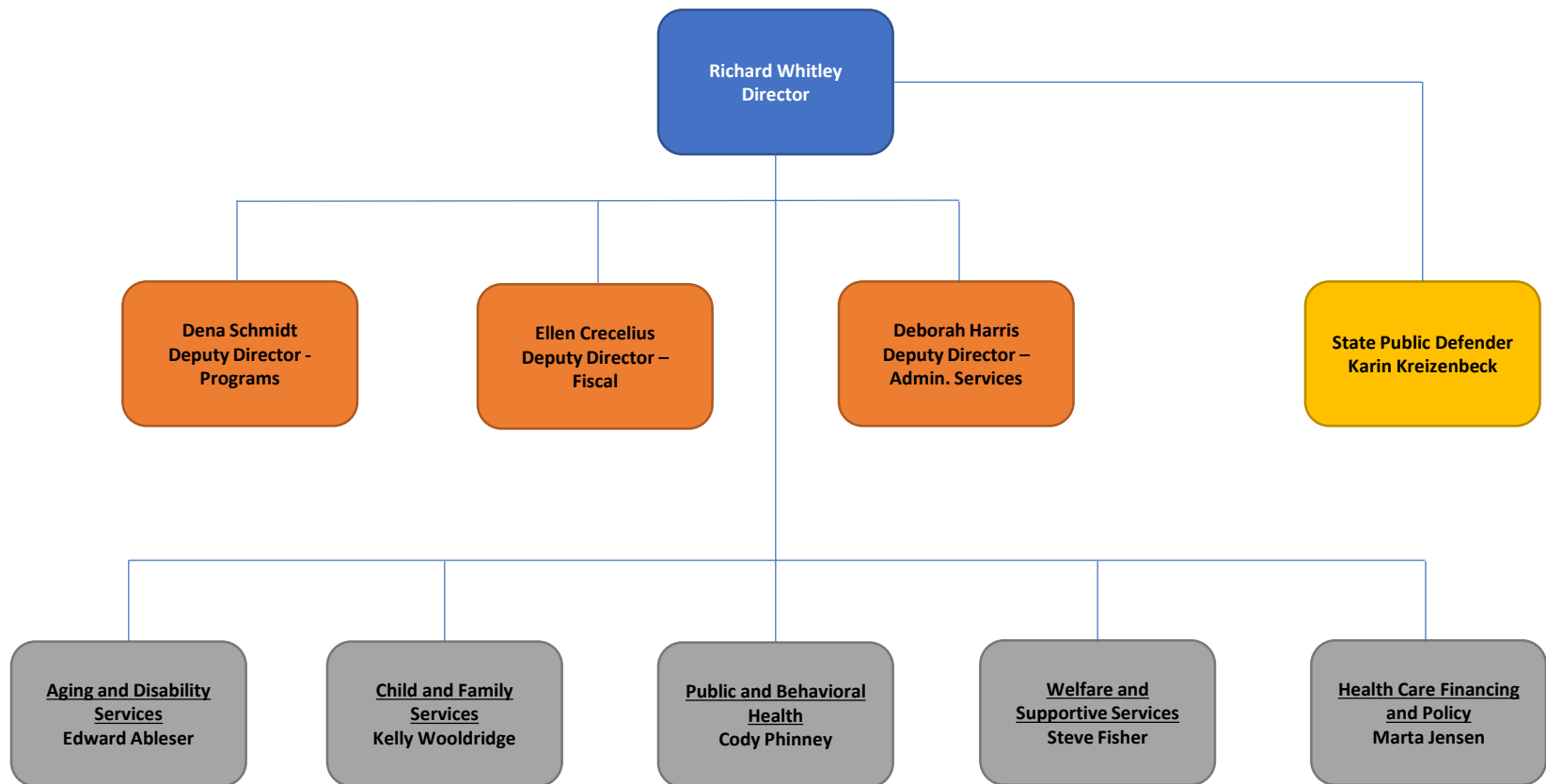
January 24, 2017



Mission

- The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency.
- The department consists the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health, Welfare and Supportive Services, and the Public Defender's Office.
- Statutory Authority: NRS 232.290-465.

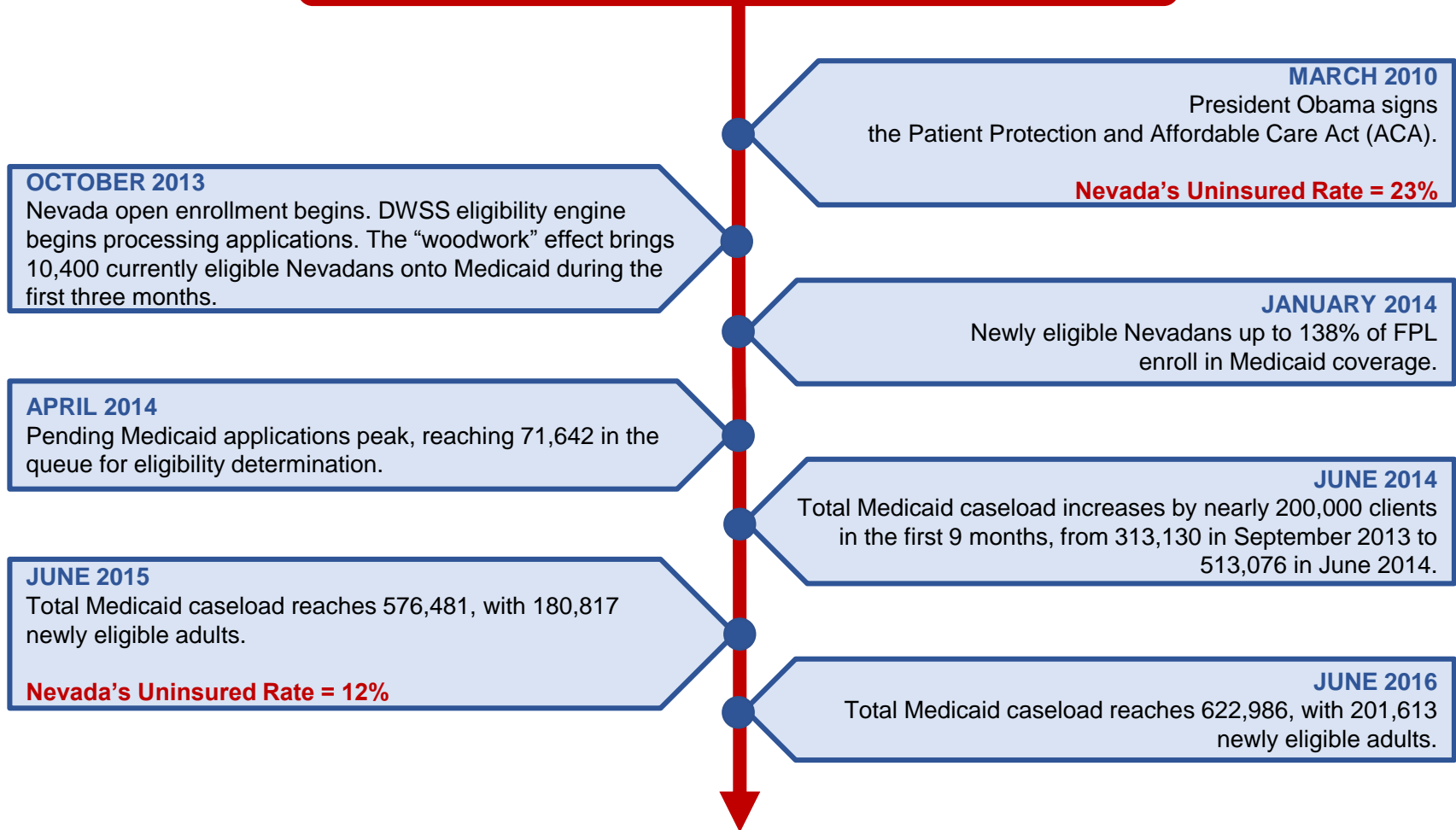
DHHS Organizational Chart



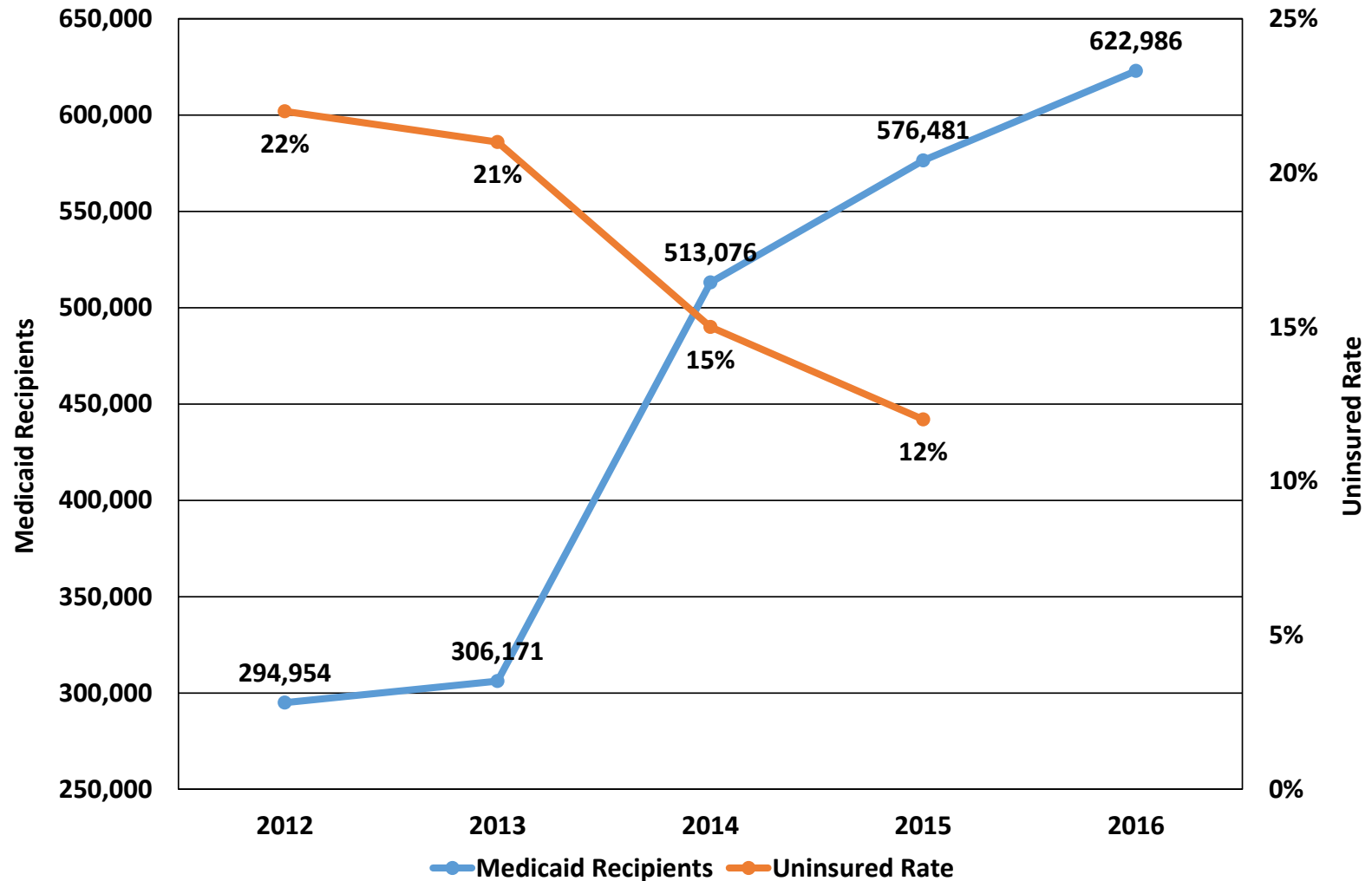
Department Priorities

- Medicaid Maximization
- Efficient and Effective State Government
- Serving Clients in the Community

Affordable Care Act (ACA) Timeline



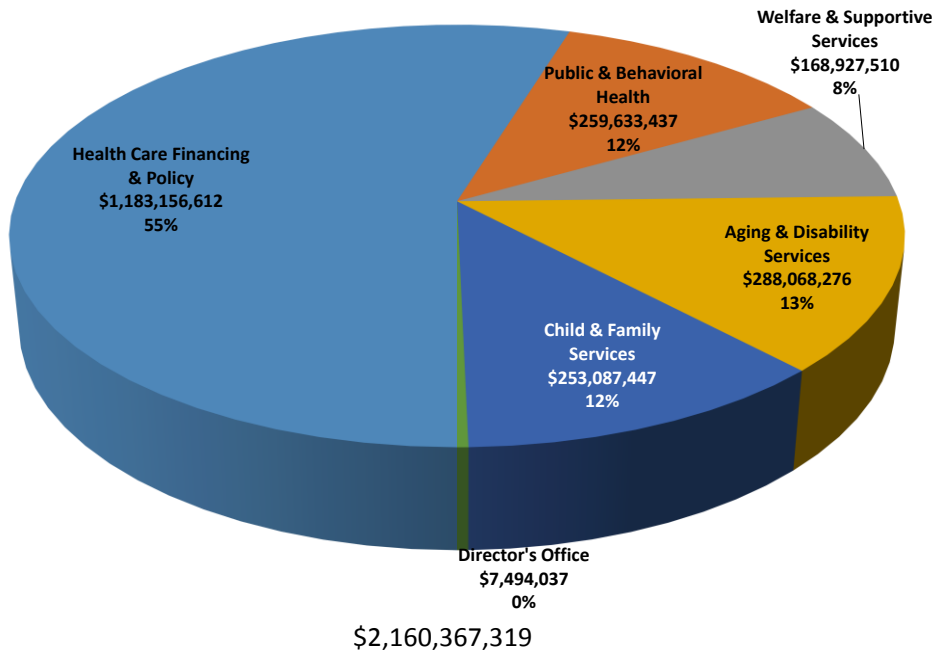
Medicaid Recipients and Uninsured Rate



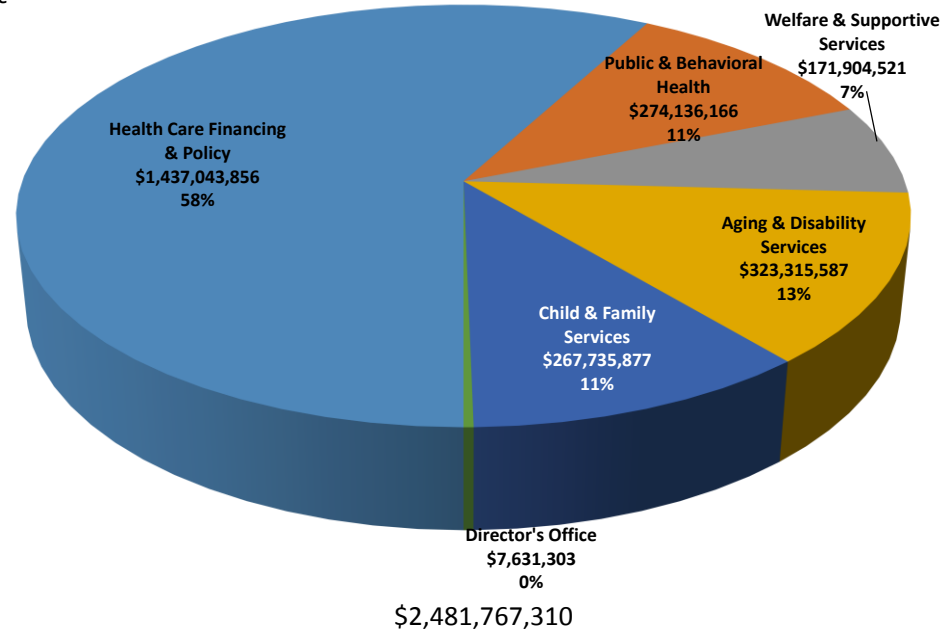
Note: Medicaid recipient counts are based on June data.

General Funds by Division, 2016-17 and 2018-19 Biennia

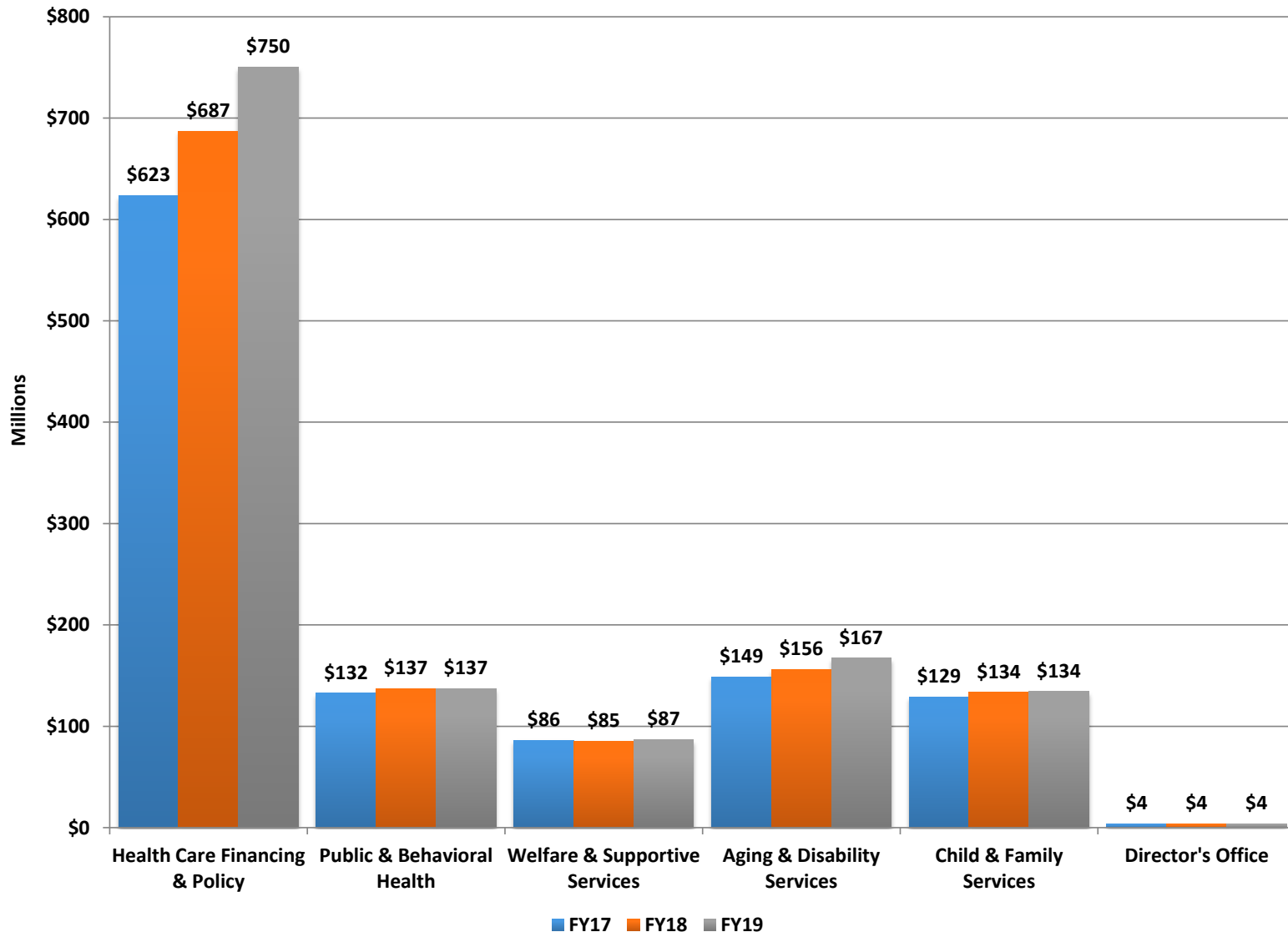
Legislative Approved General Funds 2016-17 Biennium



Governor Recommends General Funds 2018-19 Biennium

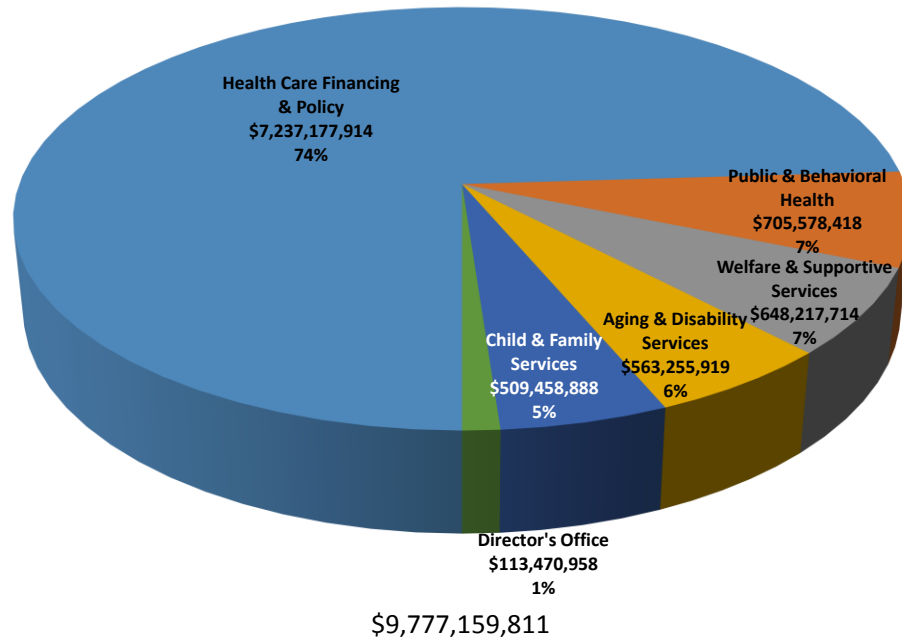


General Funds by Division, Fiscal Years 2017-2019

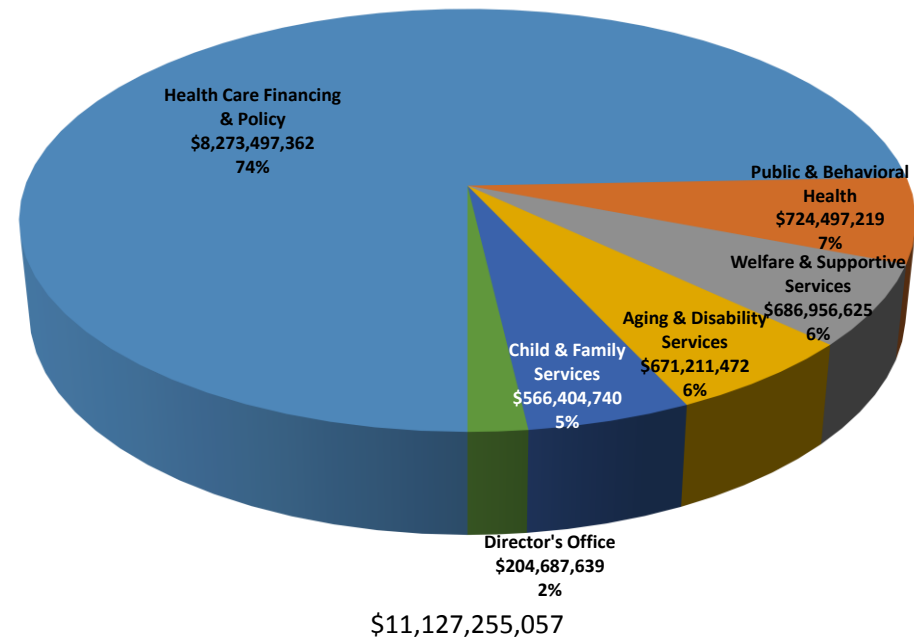


Revenues by Division, 2016-17 and 2018-19 Biennia

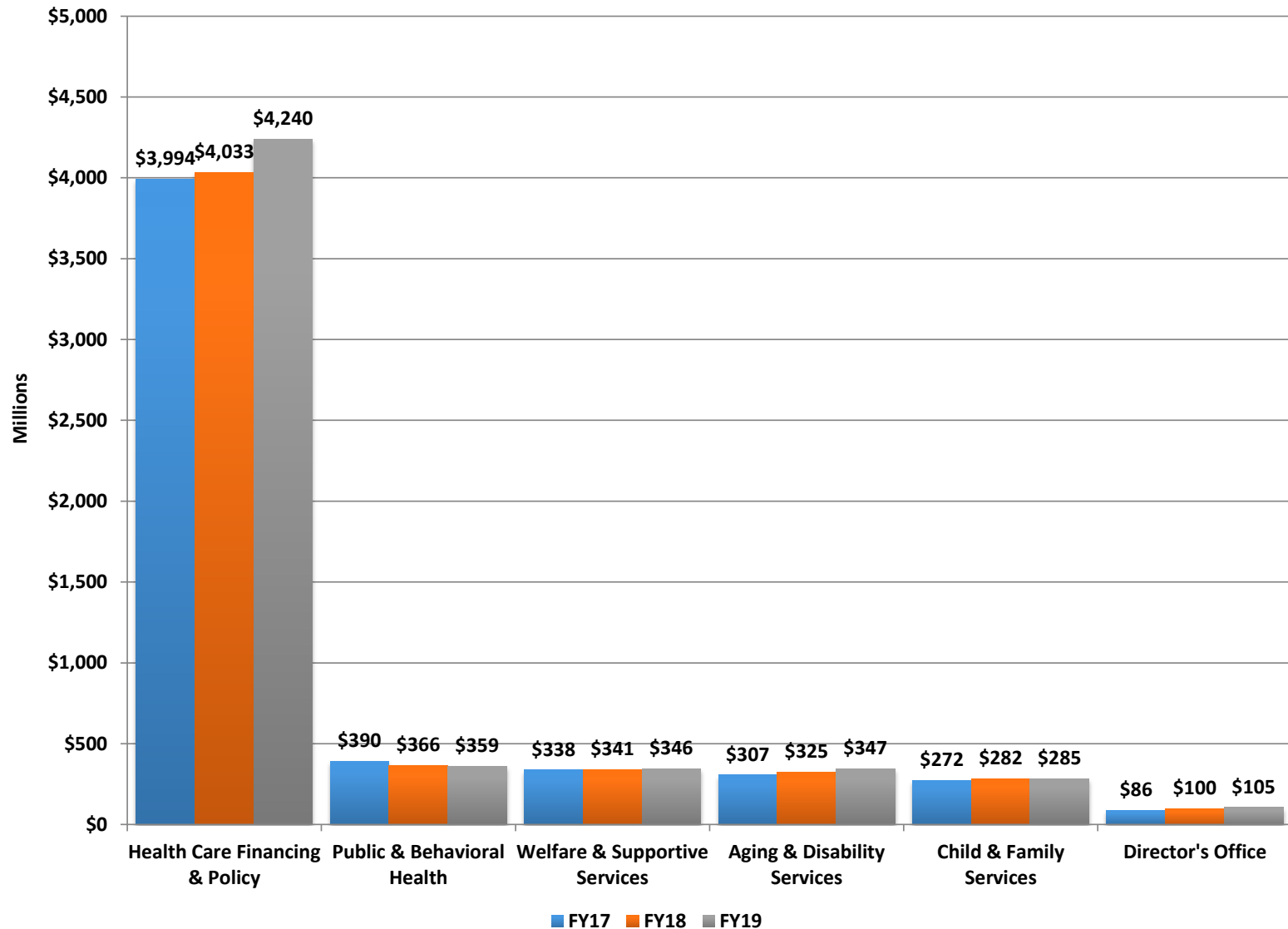
Legislative Approved 2016-17 Biennium



Governor Recommends 2018-19 Biennium

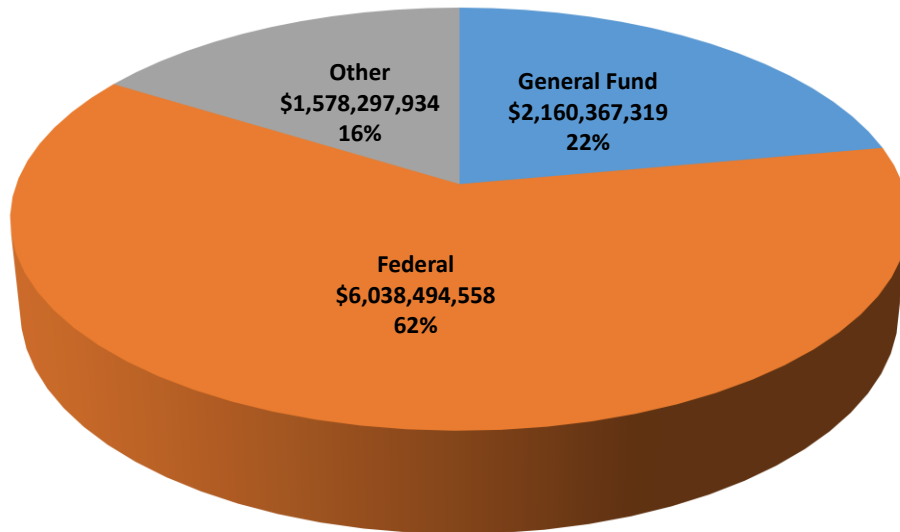


Revenues by Division, Fiscal Years 2017-2019



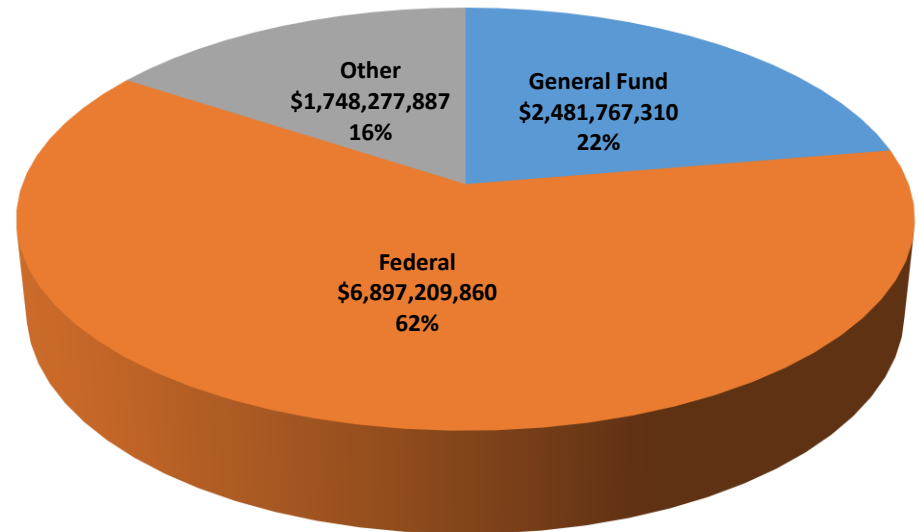
Budgeted Funding Sources, 2016-17 and 2018-19 Biennia

Legislative Approved 2016-17 Biennium



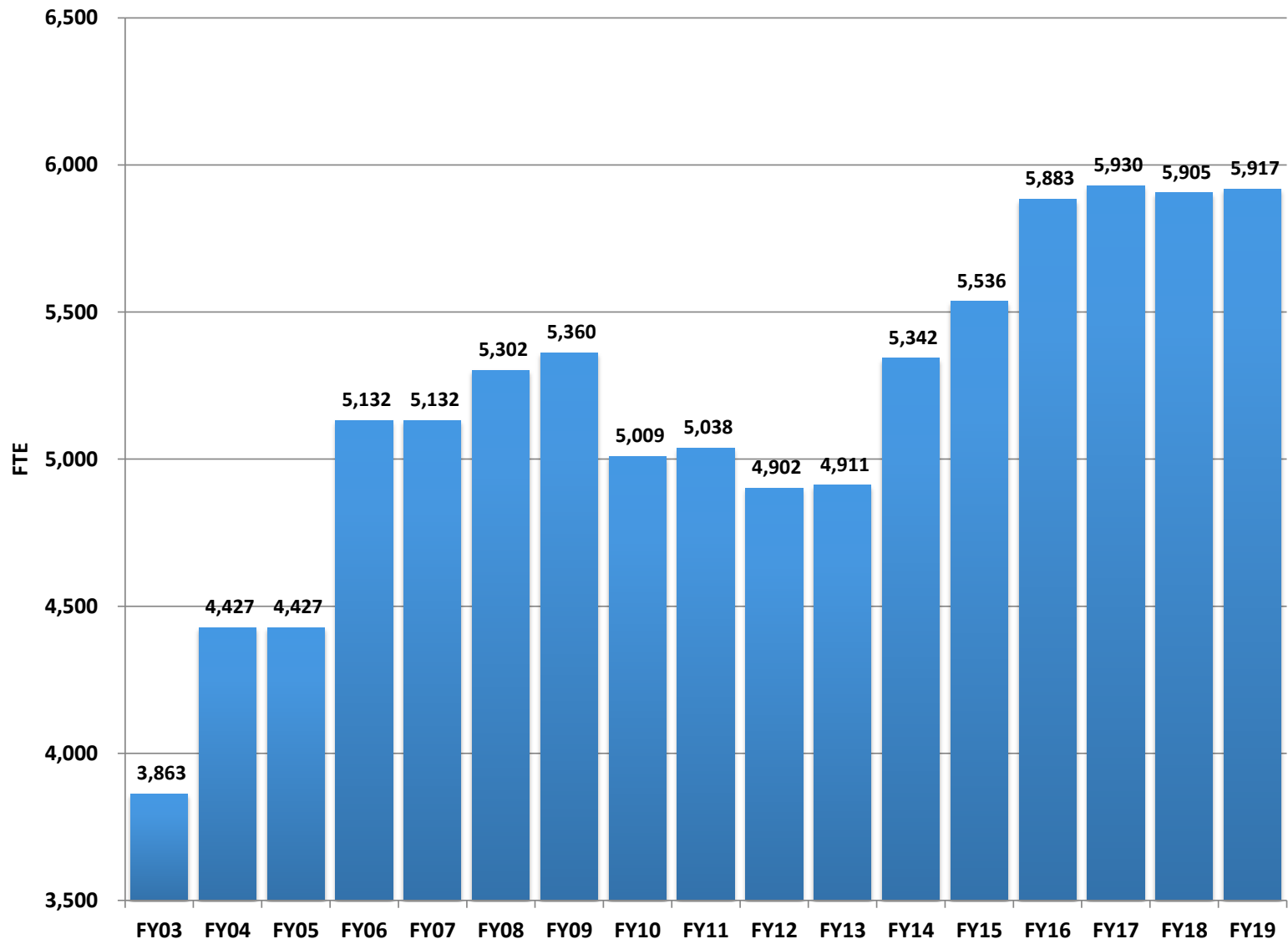
\$9,777,159,811

Governor Recommends 2018-19 Biennium

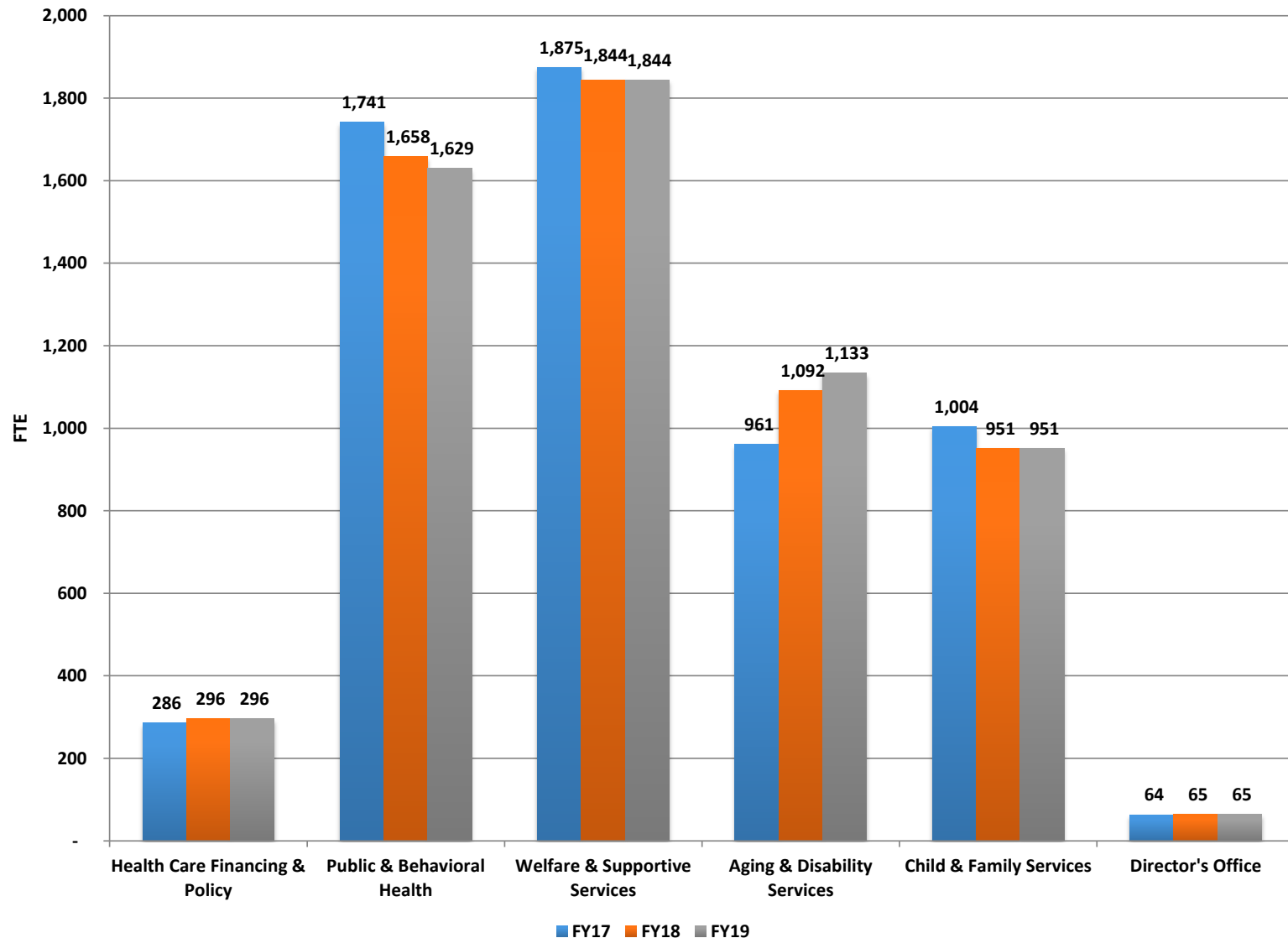


\$11,127,255,057

Total DHHS FTE, Fiscal Years 2003 - 2019



FTE by Division, Fiscal Years 2017 - 2019



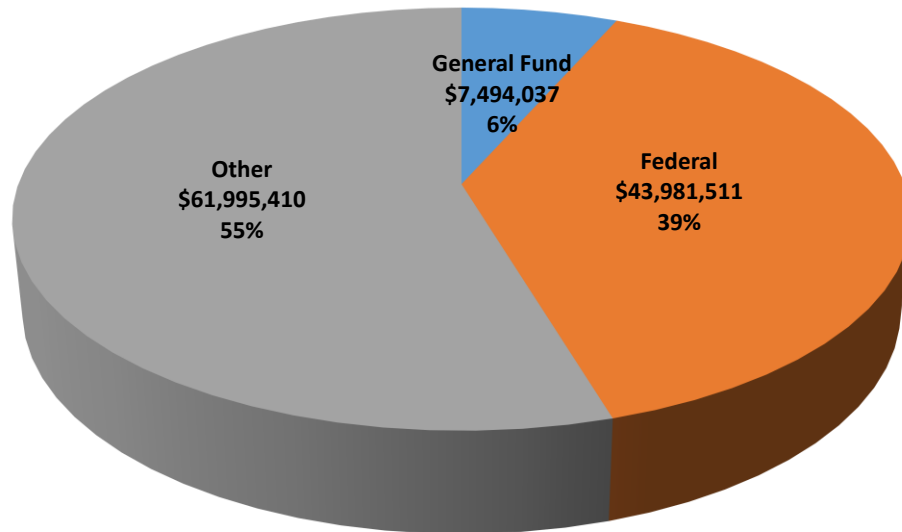
Bill Draft Requests

Bill Number	Division	Description	Bill Type
AB31	ADSD	Elder Rights Services to Individuals under Age 60	Policy - Substantive
	DCFS	KinGAP	Budget
	DHCFP	Preferred Drug List (PDL)	Budget
	DHCFP	Fees on Health Care Provider Groups	Budget
	DHCFP	Fees on Hospitals	Budget
	DHCFP	Fees on Facilities for Intermediate Care	Budget
AB46	DPBH	Certification and Regulation of Providers of Community-Based Living Arrangement Services	Policy - Substantive
SB27	DPBH	Definition of Mental Illness	Policy - Housekeeping
SB46	DPBH	Child Care Facility Background Checks	Policy - Housekeeping
SB50	DPBH	Advance Directive for Psychiatric Care	Policy - Housekeeping
SB71	DPBH	Licensing and Regulation of Hospice Care Facilities and Psychiatric Hospitals	Policy - Housekeeping
AB4	DWSS	Reciprocal Enforcement of Support Orders	Policy - Housekeeping
SB34	DWSS	Child Support	Policy- Substantive

DHHS Director's Office

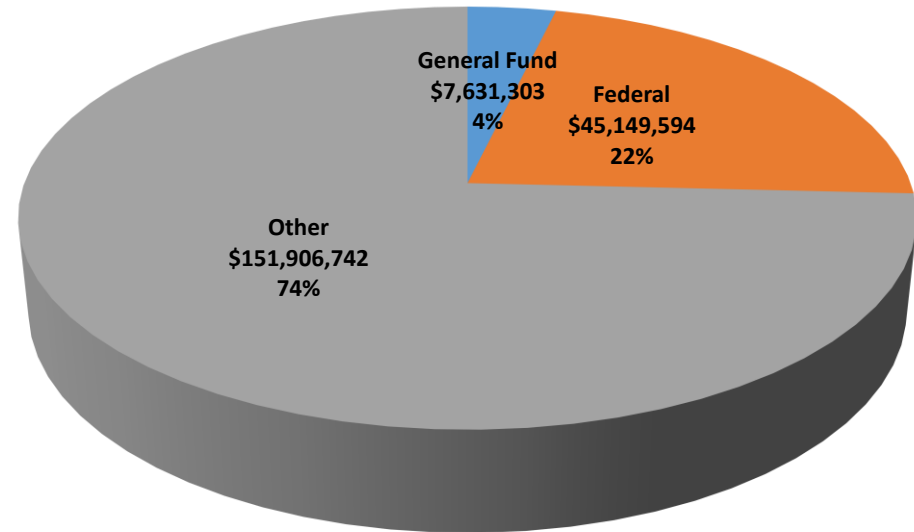
Director's Office Budgeted Funding Sources, 2016-17 and 2018-19 Biennium

Legislative Approved 2016-17 Biennium



\$113,470,958

Governor Recommends 2018-19 Biennium



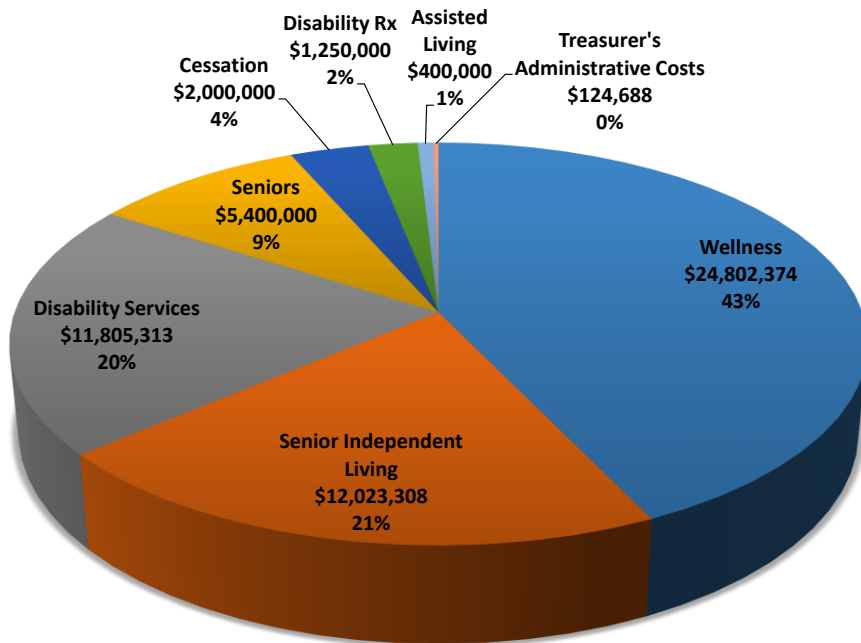
\$204,687,639

Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2018				Fiscal Year 2019			
400 Director's Office		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
1499	Public Defender	2,030,983	35,078	1,251,899	3,317,960	2,034,416	35,078	1,262,842	3,332,336
3150	Administration	1,367,003	-	371,285	1,738,288	1,381,670	-	385,999	1,767,669
3154	Developmental Disabilities	177,301	536,291	-	713,592	177,165	536,291	-	713,456
3195	Grants Management Unit	43,998	18,203,129	9,377,658	27,624,785	6,386	18,203,129	9,410,390	27,619,905
3196	Victims of Human Trafficking	-	-	-	-	-	-	-	-
3200	Problem Gambling	-	-	1,797,856	1,797,856	-	-	1,970,249	1,970,249
3201	Children's Trust Account	-	-	1,222,720	1,222,720	-	-	1,376,793	1,376,793
3204	Consumer Health Assistance	209,370	-	1,284,371	1,493,741	203,011	-	1,246,615	1,449,626
3244	Indigent Hospital Care	-	-	47,835,033	47,835,033	-	-	50,617,079	50,617,079
3260	UPL Holding	-	-	10,279,803	10,279,803	-	-	12,216,150	12,216,150
3276	IDEA Part C	-	3,800,299	-	3,800,299	-	3,800,299	-	3,800,299
Director's Office Total		3,828,655	22,574,797	73,420,625	99,824,077	3,802,648	22,574,797	78,486,117	104,863,562
					Biennial Total	7,631,303	45,149,594	151,906,742	204,687,639

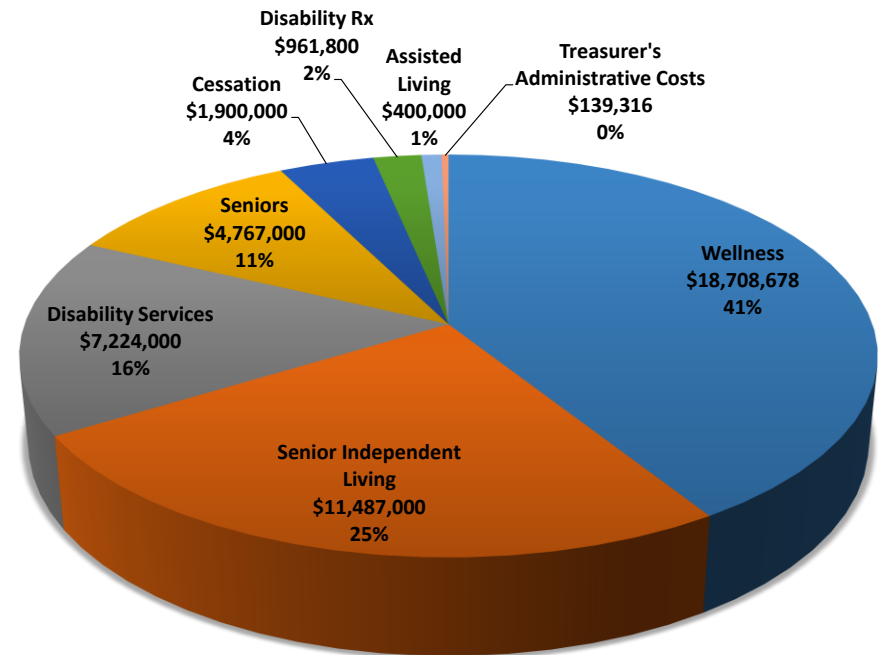
Healthy Nevada Funds (Tobacco)

Legislative Approved 2016-17 Biennium



\$57,805,683

Governor Recommends 2018-19 Biennium



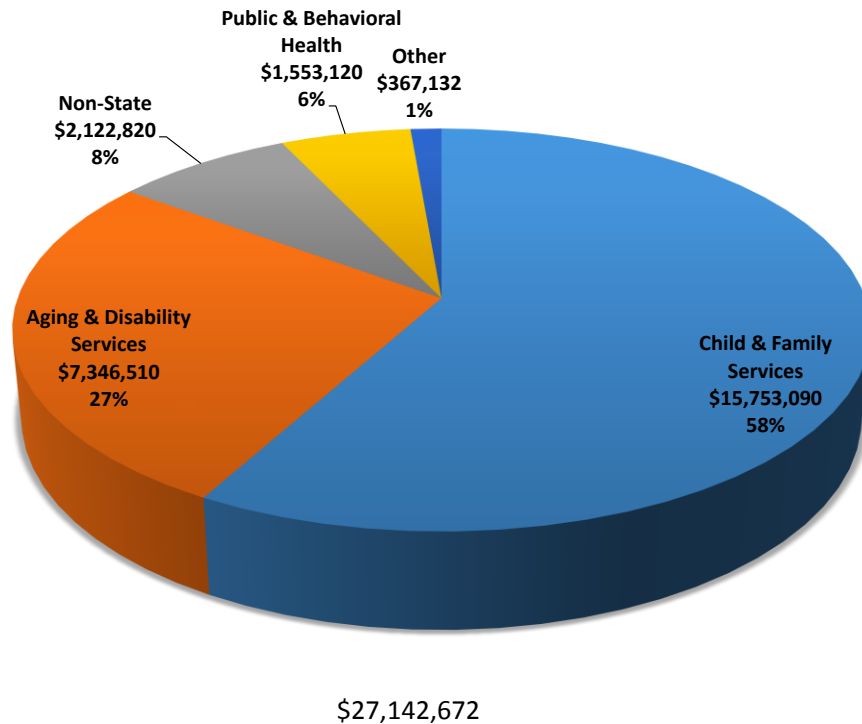
\$45,587,794

Healthy Nevada Funds (Tobacco)

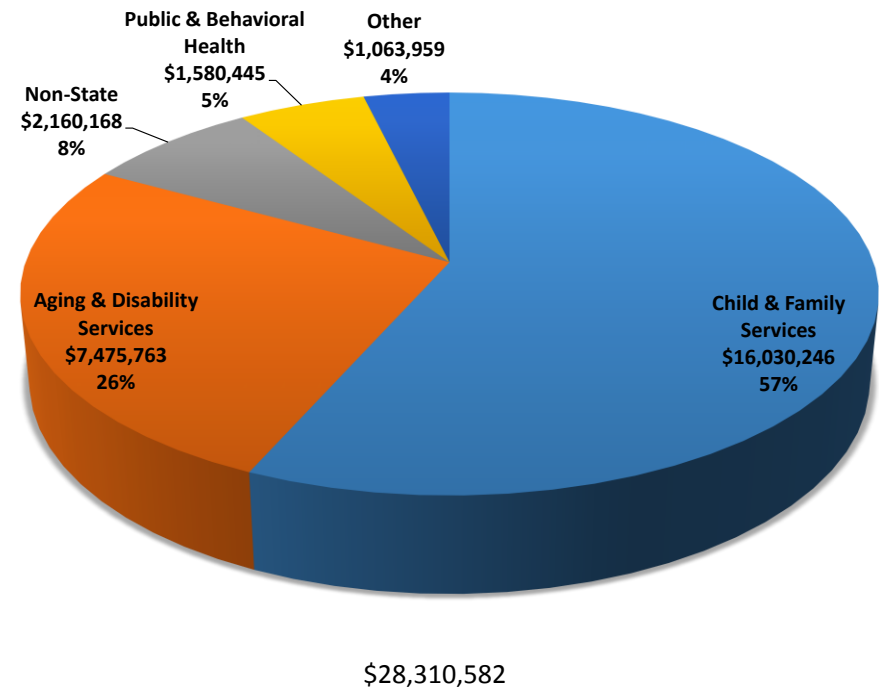
Use Category	2016-17 Biennium	2018-19 Biennium	Change
Senior Rx	\$5,085,768	\$4,540,000	-\$545,768
Disability Rx	\$1,211,162	\$916,000	-\$295,162
Senior Independent Living	\$11,527,940	\$10,940,000	-\$587,940
Assisted Living	\$400,000	\$400,000	\$0
Cessation	\$2,000,000	\$1,900,000	-\$100,000
Wellness			
Nevada 2-1-1	\$1,400,000	\$962,000	-\$438,000
Adult Mental Health	\$5,476,776	\$500,000	-\$4,976,776
Office of Minority Health -Minority Health Coalition	\$0	\$266,000	\$266,000
Federally Qualified Health Center Incubator Project	\$0	\$1,000,000	\$1,000,000
Children's Mental Health	\$4,903,480	\$4,605,502	-\$297,978
Child Abuse Prevention	\$2,840,000	\$2,700,000	-\$140,000
Family Resource Centers	\$2,874,668	\$2,730,000	-\$144,668
Food Security	\$4,600,002	\$4,000,000	-\$600,002
Immunization	\$700,000	\$300,000	-\$400,000
Consumer Health Assistance	\$360,000	\$280,000	-\$80,000
Suicide Prevention	\$800,000	\$760,000	-\$40,000
Disability Services			
Alzheimer's Taskforce Support	\$99,164	\$0	-\$99,164
Autism	\$5,103,728	\$3,200,000	-\$1,903,728
Family Preservation	\$2,400,000	\$400,000	-\$2,000,000
Independent Living Grants	\$1,159,344	\$1,100,000	-\$59,344
Nevada 2-1-1		\$260,000	\$260,000
Positive Behavior Support	\$680,000	\$640,000	-\$40,000
Respite	\$1,350,000	\$1,280,000	-\$70,000
Taxi Assistance	\$170,000	\$0	-\$170,000
Traumatic Brain Injury	\$720,000	\$0	-\$720,000
Aging and Disability Services Administration	\$848,438	\$819,800	-\$28,638
Director's Office Administration	\$970,525	\$949,176	-\$21,349
Treasurer's Office Administration	\$124,688	\$139,316	\$14,628
TOTAL	\$57,805,683	\$45,587,794	-\$12,217,889

Social Services Block Grant (Title XX)

Legislative Approved 2016-17 Biennium



Governor Recommends 2018-19 Biennium

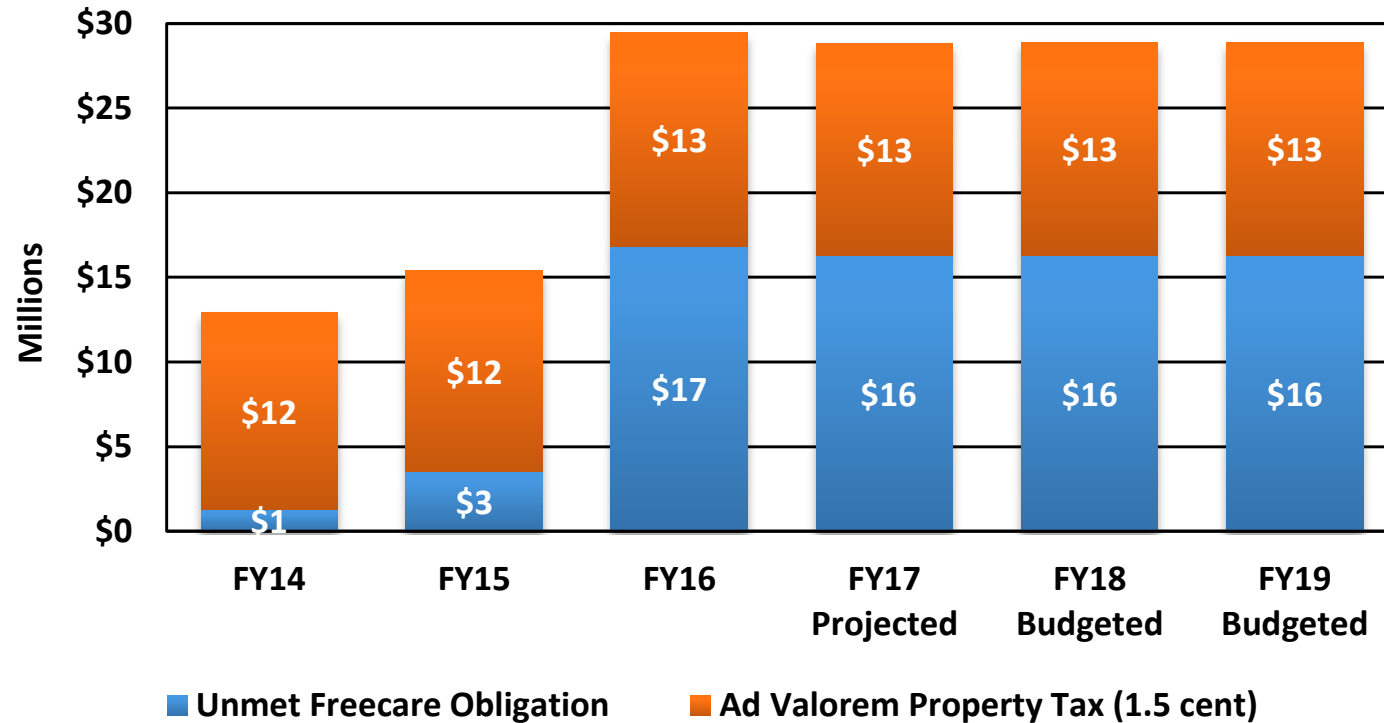


Social Services Block Grant (Title XX)

Use Category	2016-17 Biennium	2018-19 Biennium	Change
Aging and Disability Services			
Homemaker Program	\$5,029,154	\$5,117,636	\$88,482
Developmental Services	\$2,317,356	\$2,358,127	\$40,771
Child and Family Services			
Child Welfare	\$8,579,146	\$8,730,086	\$150,940
Children's Mental Health	\$7,001,374	\$7,124,555	\$123,181
Juvenile Justice	\$172,570	\$175,606	\$3,036
Public and Behavioral Health			
Immunizations	\$369,790	\$376,296	\$6,506
Adult Behavioral Health	\$1,183,330	\$1,204,149	\$20,819
Non-State Child Welfare	\$2,122,820	\$2,160,168	\$37,348
Other	\$367,132	\$1,063,959	\$696,827
TOTAL	\$27,142,672	\$28,310,582	\$1,167,910

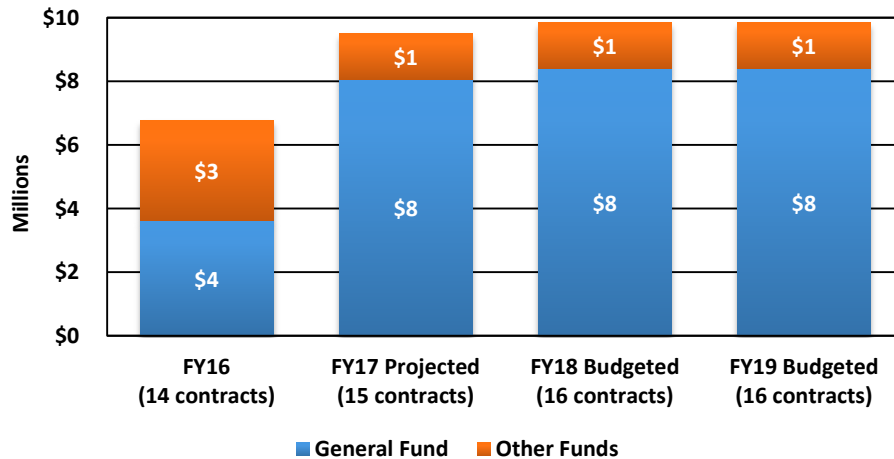
Indigent Hospital Care

Unmet Freecare Obligation and Ad Valorem Property Tax

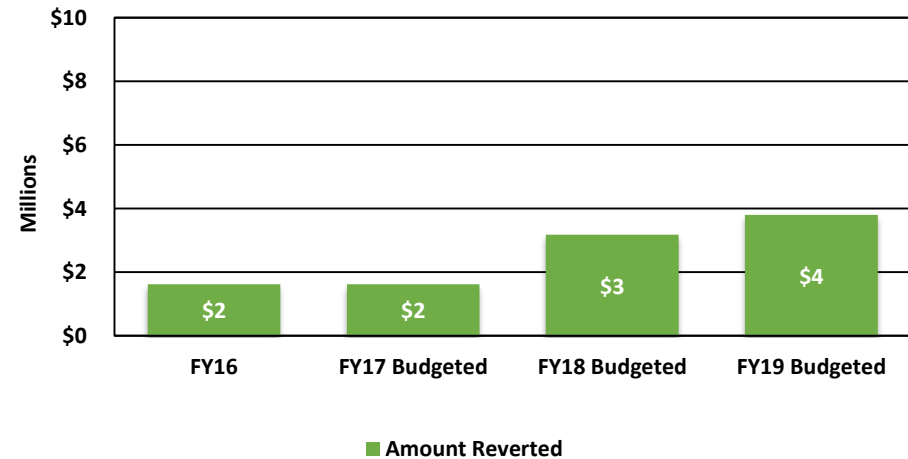


Upper Payment Limit (UPL) Holding Account

UPL Contract Amounts

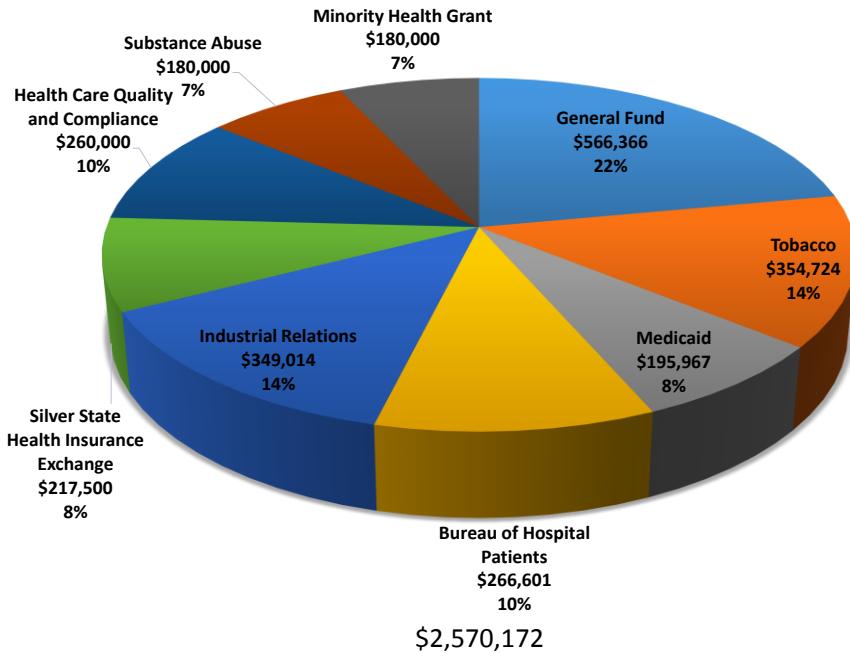


Amount Reverted

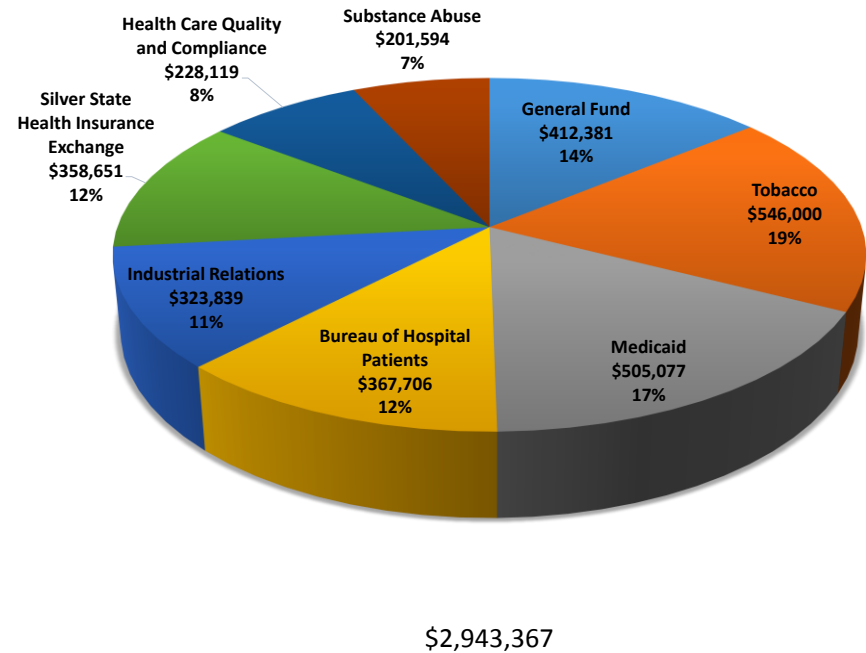


Office of Consumer Health Assistance

Legislative Approved 2016-17 Biennium



Governor's Recommended 2018-19 Biennium



Budgetary Changes

- 3150 Administration E815 – Align salary of Deputy Director of Administration with salaries of other DHHS Deputy Directors
- 3195 Grants Management Unit E241 – TANF funding for Food Security
- 3204 Consumer Health Assistance E225 – Office of Minority Health position and coalition support

Other Director's Office Budget Accounts

- 1499 Public Defender
 - Budget split 76% Counties and 24% State General Funds
 - Carson City and Storey County participating
- No major changes in:
 - 3154 Developmental Disabilities
 - 3200 Problem Gambling
 - 3201 Children's Trust Account
 - 3276 IDEA Part C

DHHS Appendix

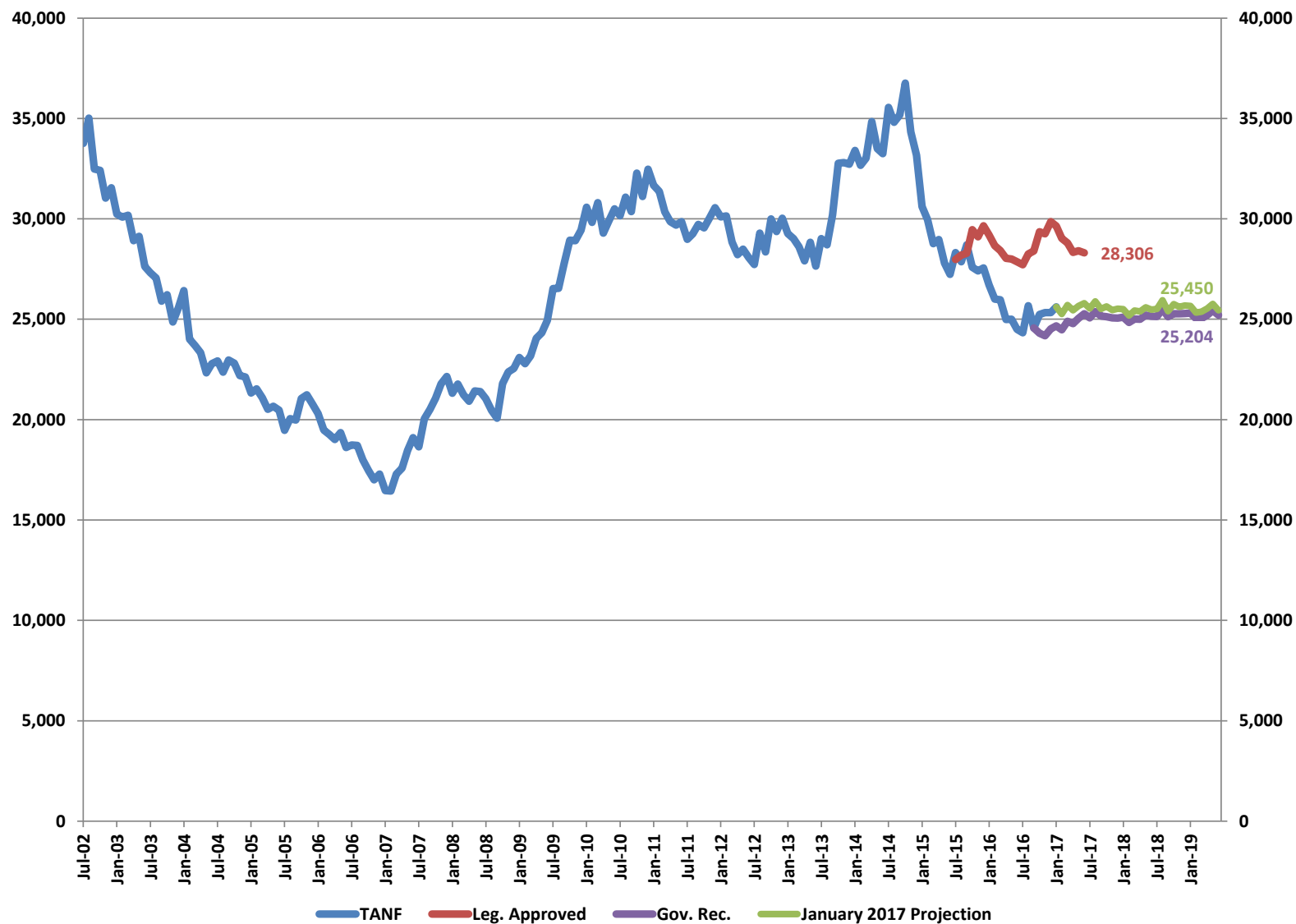
Big Three Caseload Charts

FMAP

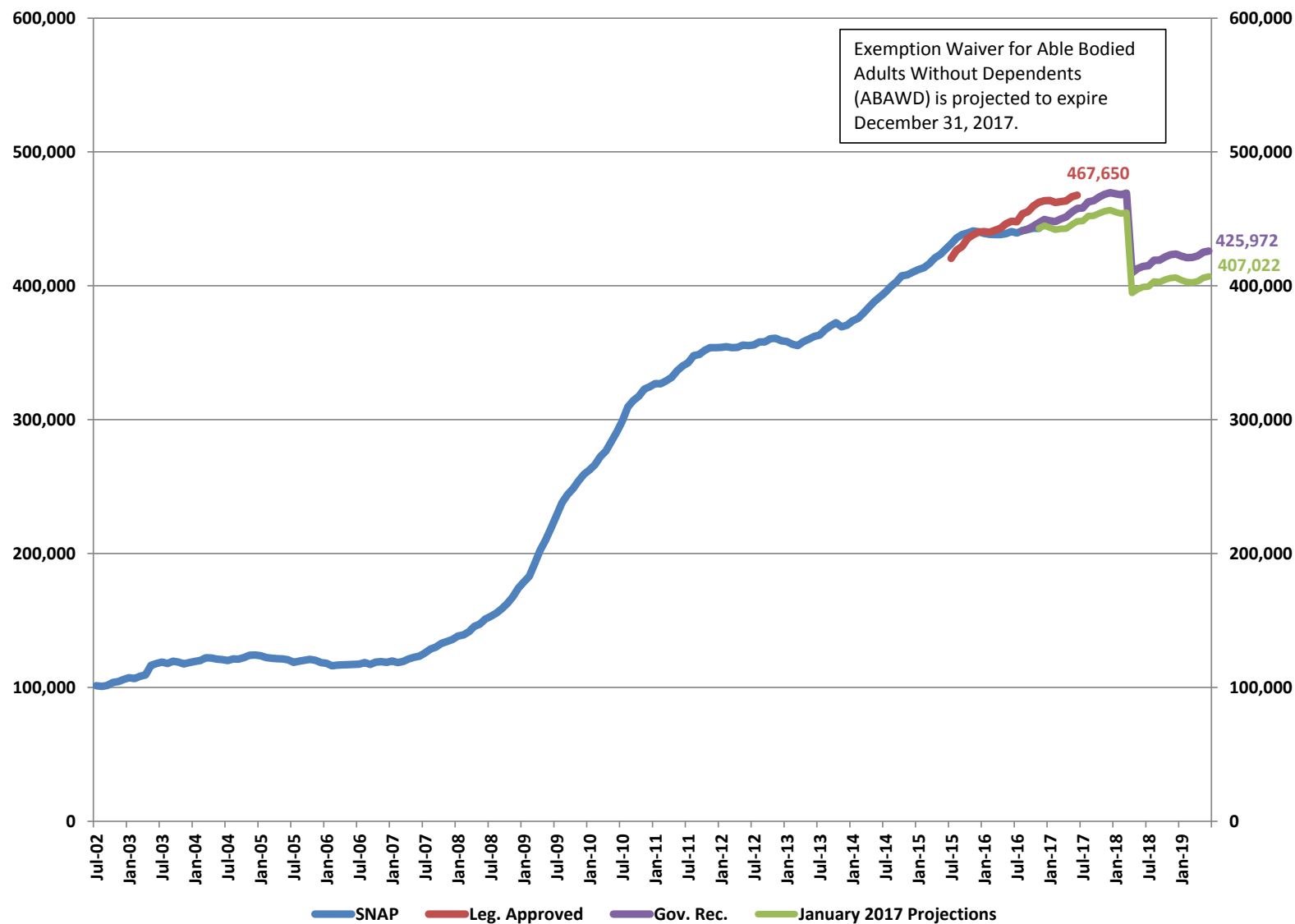
Budget Summary by Division and Budget Account

FTE Summary by Division and Budget Account

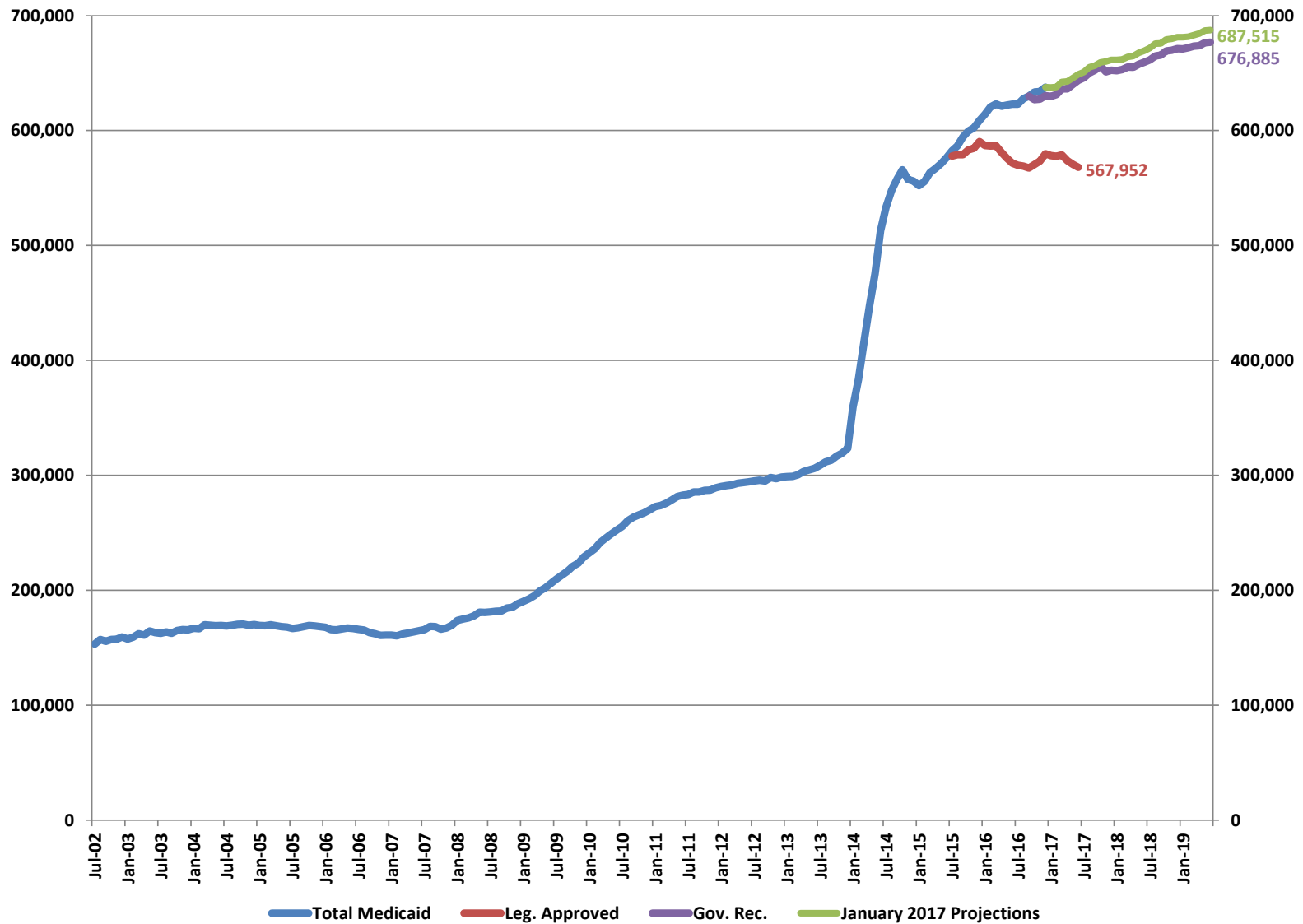
TANF Recipients



SNAP Recipients



Medicaid Recipients



Federal Medical Assistance Percentage (FMAP)

State Fiscal Year	FMAP	Enhanced (CHIP) FMAP	ACA Enhanced (CHIP) FMAP	New Eligibles FMAP
FY03	51.79%	66.25%		
	52.53%	66.77%		
FY04	54.30%	68.01%		
	55.34%	68.74%		
FY05	55.66%	68.96%		
FY06	55.05%	68.53%		
FY07	54.14%	67.90%		
FY08	52.96%	67.07%		
FY09	50.66%	65.46%		
	61.11%	72.78%		
FY10	50.12%	65.08%		
	63.93%	74.75%		
FY11	51.25%	65.87%		
	62.05%	70.44%		
FY12	55.05%	68.54%		
FY13	58.86%	71.20%		
FY14	62.26%	73.58%		100.00%
FY15	64.04%	74.83%		100.00%
FY16	64.79%	75.35%	92.60%	100.00%
FY17	64.74%	75.32%	98.32%	97.50%
FY18	65.48%	75.84%	98.84%	94.50%
FY19	65.56%	75.90%	98.90%	93.50%
FY20	64.98%	75.48%	81.23%	91.50%

Note: The green cells reflect a 2.95% increase for the period April 2003 through June 2004. The blue cells reflect the ARRA stimulus adjusted FMAP for October 2008 through December 2010. The FMAP values for FY19 through FY20 are projections.

Budget Summary by Division and Budget Account

		Fiscal Year 2018				Fiscal Year 2019			
		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTAL		1,202,720,686	3,376,707,079	867,028,544	5,446,456,309	1,279,046,624	3,520,502,781	881,249,343	5,680,798,748
					BIENNIAL TOTAL	2,481,767,310	6,897,209,860	1,748,277,887	11,127,255,057
400	Director's Office								
1499	Public Defender	2,030,983	35,078	1,251,899	3,317,960	2,034,416	35,078	1,262,842	3,332,336
3150	Administration	1,367,003	-	371,285	1,738,288	1,381,670	-	385,999	1,767,669
3154	Developmental Disabilities	177,301	536,291	-	713,592	177,165	536,291	-	713,456
3195	Grants Management Unit	43,998	18,203,129	9,377,658	27,624,785	6,386	18,203,129	9,410,390	27,619,905
3196	Victims of Human Trafficking	-	-	-	-	-	-	-	-
3200	Problem Gambling	-	-	1,797,856	1,797,856	-	-	1,970,249	1,970,249
3201	Children's Trust Account	-	-	1,222,720	1,222,720	-	-	1,376,793	1,376,793
3204	Consumer Health Assistance	209,370	-	1,284,371	1,493,741	203,011	-	1,246,615	1,449,626
3244	Indigent Hospital Care	-	-	47,835,033	47,835,033	-	-	50,617,079	50,617,079
3260	UPL Holding	-	-	10,279,803	10,279,803	-	-	12,216,150	12,216,150
3276	IDEA Part C	-	3,800,299	-	3,800,299	-	3,800,299	-	3,800,299
Director's Office Total		3,828,655	22,574,797	73,420,625	99,824,077	3,802,648	22,574,797	78,486,117	104,863,562
					Biennial Total	7,631,303	45,149,594	151,906,742	204,687,639
402	Aging And Disability Services								
2363	Senior Citizens Property Tax Assistance	-	-	-	-	-	-	-	-
3140	Tobacco Settlement Program	-	-	5,943,477	5,943,477	-	-	5,943,477	5,943,477
3151	Federal Programs and Administration	5,243,911	12,974,209	8,574,882	26,793,002	5,390,392	13,033,577	8,721,488	27,145,457
3156	Senior Rx and Disability Rx	-	-	2,858,319	2,858,319	-	-	2,865,032	2,865,032
3166	Family Preservation Program	1,630,806	-	1,200,000	2,830,806	1,658,482	-	1,200,000	2,858,482
3167	Rural Regional Center	10,661,139	-	8,895,015	19,556,154	11,459,976	-	9,523,029	20,983,005
3208	Early Intervention Services	23,299,312	2,854,129	11,719,929	37,873,370	25,680,093	3,944,289	12,964,699	42,589,081
3266	Home and Community Based Services	21,064,263	3,076,790	15,391,491	39,532,544	21,119,263	3,910,025	16,262,230	41,291,518
3279	Desert Regional Center	69,083,121	-	71,852,458	140,935,579	75,801,402	-	77,074,169	152,875,571
3280	Sierra Regional Center	25,062,655	-	23,155,194	48,217,849	26,160,772	-	23,957,977	50,118,749
Aging and Disability Services Total		156,045,207	18,905,128	149,590,765	324,541,100	167,270,380	20,887,891	158,512,101	346,670,372
					Biennial Total	323,315,587	39,793,019	308,102,866	671,211,472

Budget Summary by Division and Budget Account (cont.)

		Fiscal Year 2018				Fiscal Year 2019			
		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
403	Health Care Financing and Policy								
3157	Intergovernmental Transfer Program	-	-	171,880,216	171,880,216	-	-	173,530,340	173,530,340
3158	Administration	26,803,048	133,152,219	3,677,261	163,632,528	28,029,132	135,473,731	2,847,445	166,350,308
3160	Increased Quality of Nursing Care	-	-	34,707,326	34,707,326	-	-	36,176,443	36,176,443
3178	Nevada CheckUp	509,555	47,749,522	2,882,055	51,141,132	508,136	50,032,906	2,903,696	53,444,738
3243	Nevada Medicaid, Title XIX	659,743,519	2,726,884,960	225,219,504	3,611,847,983	721,450,466	2,860,523,254	228,812,628	3,810,786,348
	<i>Health Care Financing and Policy Total</i>	<i>687,056,122</i>	<i>2,907,786,701</i>	<i>438,366,362</i>	<i>4,033,209,185</i>	<i>749,987,734</i>	<i>3,046,029,891</i>	<i>444,270,552</i>	<i>4,240,288,177</i>
					<i>Biennial Total</i>	<i>1,437,043,856</i>	<i>5,953,816,592</i>	<i>882,636,914</i>	<i>8,273,497,362</i>
406	Public and Behavioral Health								
3101	Radiation Control	-	270,000	4,343,799	4,613,799	-	270,000	3,897,486	4,167,486
3149	Child Care Services	-	-	1,879,990	1,879,990	-	-	1,982,935	1,982,935
3152	Low-Level Radioactive Waste Fund	-	-	218,185	218,185	-	-	218,185	218,185
3153	Cancer Control Registry	-	-	807,157	807,157	-	-	768,620	768,620
3161	So NV Adult Mental Health Services	74,952,176	4,217,900	6,809,027	85,979,103	75,038,831	4,217,900	4,367,667	83,624,398
3162	No NV Adult Mental Health Services	22,548,719	1,768,425	3,047,452	27,364,596	21,372,204	1,768,425	2,732,746	25,873,375
3168	Behavioral Health Administration	3,190,138	-	536,124	3,726,262	3,316,016	-	561,524	3,877,540
3170	Behavioral Health Prevention and Treatment	6,503,642	25,400,394	582,899	32,486,935	6,500,807	25,400,394	429,025	32,330,226
3190	Health Statistics and Planning	-	-	2,635,314	2,635,314	-	-	2,565,159	2,565,159
3194	Environmental Health Services	-	267,053	1,812,211	2,079,264	-	267,053	1,733,208	2,000,261
3213	Immunization Program	668,786	3,791,995	2,249,056	6,709,837	668,786	3,635,633	2,181,673	6,486,092
3214	WIC Food Supplement	-	55,924,131	15,627,759	71,551,890	-	55,013,534	15,627,759	70,641,293
3215	Communicable Diseases	-	10,632,262	11,521,408	22,153,670	-	10,632,262	11,960,532	22,592,794
3216	Health Care Facilities Regulation	-	1,781,430	16,223,541	18,004,971	-	1,675,642	13,823,919	15,499,561
3217	Health Facilities Admin Penalty	-	-	53,600	53,600	-	-	95,992	95,992
3218	Public Health Preparedness Program	-	11,181,611	389,270	11,570,881	-	11,181,611	393,714	11,575,325
3219	Biostatistics and Epidemiology	306,314	5,461,370	844,568	6,612,252	308,885	5,461,370	863,316	6,633,571
3220	Chronic Disease	-	7,435,782	1,789,172	9,224,954	-	7,087,824	1,817,435	8,905,259
3222	Maternal Child Health Services	1,219,941	6,763,169	614,948	8,598,058	1,219,860	6,763,169	614,931	8,597,960
3223	Office of Health Administration	3,336,885	-	7,196,472	10,533,357	3,398,999	-	7,523,660	10,922,659
3224	Community Health Services	1,500,411	158,841	1,678,235	3,337,487	1,547,806	119,464	1,677,679	3,344,949
3235	Emergency Medical Services	688,639	129,999	128,399	947,037	695,966	129,999	127,587	953,552
3255	Alcohol Tax Program	-	-	1,120,070	1,120,070	-	-	1,129,440	1,129,440
3645	Facility For The Mental Offender	11,380,234	-	513,695	11,893,929	11,453,769	-	513,863	11,967,632
3648	Rural Clinics	10,721,829	412,486	3,403,401	14,537,716	11,596,523	412,486	3,389,735	15,398,744
4543	Medical Marijuana Establishments	-	-	3,855,013	3,855,013	-	-	3,432,971	3,432,971
4547	Marijuana Health Registry	-	-	3,293,959	3,293,959	-	-	3,121,954	3,121,954
	<i>Public and Behavioral Health Total</i>	<i>137,017,714</i>	<i>135,596,848</i>	<i>93,174,724</i>	<i>365,789,286</i>	<i>137,118,452</i>	<i>134,036,766</i>	<i>87,552,715</i>	<i>358,707,933</i>
					<i>Biennial Total</i>	<i>274,136,166</i>	<i>269,633,614</i>	<i>180,727,439</i>	<i>724,497,219</i>

Budget Summary by Division and Budget Account (cont.)

		Fiscal Year 2018				Fiscal Year 2019			
		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
407	Welfare And Supportive Services								
3228	Administration	11,734,773	26,394,418	5,391,421	43,520,612	11,870,294	26,772,824	5,494,733	44,137,851
3230	TANF	24,607,702	19,159,116	-	43,766,818	24,607,702	19,413,981	-	44,021,683
3232	Assistance To Aged And Blind	10,628,143	-	-	10,628,143	11,239,150	-	-	11,239,150
3233	Field Services	35,663,690	39,754,720	43,767,195	119,185,605	36,392,225	40,571,200	44,672,711	121,636,136
3238	Child Support Enforcement Program	-	10,465,098	7,035,740	17,500,838	-	9,926,803	6,368,468	16,295,271
3239	Child Support Federal Reimbursement	-	28,425,662	303,984	28,729,646	-	28,994,176	331,948	29,326,124
3267	Child Assistance and Development	2,580,421	55,635,612	-	58,216,033	2,580,421	57,517,705	-	60,098,126
4862	Energy Assistance Program	-	10,043,078	9,647,353	19,690,431	-	9,639,975	9,324,183	18,964,158
	<i>Welfare and Supportive Services Total</i>	<i>85,214,729</i>	<i>189,877,704</i>	<i>66,145,693</i>	<i>341,238,126</i>	<i>86,689,792</i>	<i>192,836,664</i>	<i>66,192,043</i>	<i>345,718,499</i>
					<i>Biennial Total</i>	<i>171,904,521</i>	<i>382,714,368</i>	<i>132,337,736</i>	<i>686,956,625</i>
409	Child And Family Services								
1383	Community Juvenile Justice Programs	4,151,246	445,240	5,000	4,601,486	3,130,683	445,372	5,000	3,581,055
3141	Washoe County Child Welfare	17,045,473	16,988,544	856,974	34,890,991	17,218,532	17,192,984	852,667	35,264,183
3142	Clark County Child Welfare	51,985,268	54,587,392	1,982,320	108,554,980	53,309,223	56,235,859	1,978,013	111,523,095
3143	Unity/SACWIS	3,882,466	2,834,405	409,062	7,125,933	3,933,979	2,874,222	413,439	7,221,640
3145	Children, Youth and Family Administration	5,783,345	17,066,332	1,404,705	24,254,382	5,892,101	17,149,172	1,414,898	24,456,171
3147	Youth Alternative Placement	2,184,481	-	6,087,196	8,271,677	2,184,481	-	5,190,196	7,374,677
3148	Summit View Youth Center	7,162,539	-	85,848	7,248,387	5,947,570	-	85,848	6,033,418
3179	Caliente Youth Center	8,600,725	-	402,811	9,003,536	8,804,859	-	402,811	9,207,670
3181	Victims Of Domestic Violence	-	-	3,328,077	3,328,077	-	-	3,526,067	3,526,067
3229	Rural Child Welfare	8,720,465	7,256,348	6,171,070	22,147,883	9,050,012	7,451,523	6,394,932	22,896,467
3242	Child Welfare Trust	-	-	244,709	244,709	-	-	244,709	244,709
3250	Transition From Foster Care	-	-	1,584,130	1,584,130	-	-	1,681,063	1,681,063
3251	Review of Death of Children	-	-	442,638	442,638	-	-	477,713	477,713
3259	Nevada Youth Training Center	7,066,810	-	252,759	7,319,569	7,192,173	-	252,759	7,444,932
3263	Youth Parole Services	2,983,889	-	3,382,637	6,366,526	2,959,536	-	3,390,461	6,349,997
3281	Northern NV Child and Adolescent Services	3,271,799	-	6,013,591	9,285,390	3,521,304	-	5,969,633	9,490,937
3646	Southern NV Child and Adolescent Services	10,719,753	2,787,640	13,676,848	27,184,241	11,033,165	2,787,640	13,955,606	27,776,411
	<i>Child and Family Services Total</i>	<i>133,558,259</i>	<i>101,965,901</i>	<i>46,330,375</i>	<i>281,854,535</i>	<i>134,177,618</i>	<i>104,136,772</i>	<i>46,235,815</i>	<i>284,550,205</i>
					<i>Biennial Total</i>	<i>267,735,877</i>	<i>206,102,673</i>	<i>92,566,190</i>	<i>566,404,740</i>

FTE Summary by Division and Budget Account

		Base	Fiscal Year 2018					Fiscal Year 2018				
			Transfer In	Transfer Out	Add	Cut	Total	Transfer In	Transfer Out	Add	Cut	Total
DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTAL		5,930.00	20.51	(20.51)	258.00	(283.21)	5,904.79	20.51	(20.51)	334.02	(346.72)	5,917.30
400	Director's Office											
1499	Public Defender	14.00	0.00	0.00	0.00	0.00	14.00	0.00	0.00	0.00	0.00	14.00
3150	Administration	17.00	0.00	0.00	0.00	0.00	17.00	0.00	0.00	0.00	0.00	17.00
3154	Developmental Disabilities	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
3195	Grants Management Unit	9.51	0.00	0.00	0.00	0.00	9.51	0.00	0.00	0.00	0.00	9.51
3196	Victims of Human Trafficking	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3200	Problem Gambling	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3201	Children's Trust Account	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3204	Consumer Health Assistance	10.00	0.00	0.00	1.00	0.00	11.00	0.00	0.00	1.00	0.00	11.00
3244	Indigent Hospital Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3260	UPL Holding	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3276	IDEA Part C	9.00	0.00	0.00	0.00	0.00	9.00	0.00	0.00	0.00	0.00	9.00
	Director's Office Total	63.51	0.00	0.00	1.00	0.00	64.51	0.00	0.00	1.00	0.00	64.51
402	Aging And Disability Services											
2363	Senior Citizens Property Tax Assistance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3140	Tobacco Settlement Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3151	Federal Programs and Administration	132.51	1.00	0.00	2.00	(1.00)	134.51	1.00	0.00	3.00	(1.00)	135.51
3156	Senior Rx and Disability Rx	2.00	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	2.00
3166	Family Preservation Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3167	Rural Regional Center	41.28	0.00	0.00	3.00	0.00	44.28	0.00	0.00	4.51	0.00	45.79
3208	Early Intervention Services	208.39	0.00	0.00	70.00	0.00	278.39	0.00	0.00	91.00	0.00	299.39
3266	Home and Community Based Services	187.00	0.00	0.00	32.00	0.00	219.00	0.00	0.00	38.00	0.00	225.00
3279	Desert Regional Center	320.11	0.00	(1.00)	19.00	0.00	338.11	0.00	(1.00)	29.00	0.00	348.11
3280	Sierra Regional Center	69.51	0.00	0.00	6.00	0.00	75.51	0.00	0.00	8.00	0.00	77.51
	Aging and Disability Services Total	960.80	1.00	(1.00)	132.00	(1.00)	1,091.80	1.00	(1.00)	173.51	(1.00)	1,133.31

FTE Summary by Division and Budget Account (cont.)

		Base	Fiscal Year 2018					Fiscal Year 2018				
			Transfer In	Transfer Out	Add	Cut	Total	Transfer In	Transfer Out	Add	Cut	Total
403	Health Care Financing and Policy											
3157	Intergovernmental Transfer Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3158	Administration	285.51	0.00	0.00	11.00	(1.00)	295.51	0.00	0.00	11.00	(1.00)	295.51
3160	Increased Quality of Nursing Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3178	Nevada CheckUp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3243	Nevada Medicaid, Title XIX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<i>Health Care Financing and Policy Total</i>	<i>285.51</i>	<i>0.00</i>	<i>0.00</i>	<i>11.00</i>	<i>(1.00)</i>	<i>295.51</i>	<i>0.00</i>	<i>0.00</i>	<i>11.00</i>	<i>(1.00)</i>	<i>295.51</i>
406	Public and Behavioral Health											
3101	Radiation Control	22.00	0.00	0.00	0.00	0.00	22.00	0.00	0.00	0.00	0.00	22.00
3149	Child Care Services	18.80	0.00	0.00	0.00	0.00	18.80	0.00	0.00	0.00	0.00	18.80
3152	Low-Level Radioactive Waste Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3153	Cancer Control Registry	6.00	0.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	0.00	6.00
3161	So NV Adult Mental Health Services	759.57	0.00	0.00	89.00	(115.02)	733.55	0.00	0.00	123.51	(171.53)	711.55
3162	No NV Adult Mental Health Services	249.38	0.00	0.00	0.00	(49.70)	199.68	0.00	0.00	0.00	(56.70)	192.68
3168	Behavioral Health Administration	23.00	0.00	0.00	4.00	(9.00)	18.00	0.00	0.00	4.00	(9.00)	18.00
3170	Behavioral Health Prevention and Treatment	26.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
3190	Health Statistics and Planning	13.00	0.00	0.00	0.00	0.00	13.00	0.00	0.00	0.00	0.00	13.00
3194	Environmental Health Services	18.51	0.00	0.00	0.00	0.00	18.51	0.00	0.00	0.00	0.00	18.51
3213	Immunization Program	15.00	0.00	0.00	0.00	0.00	15.00	0.00	0.00	0.00	0.00	15.00
3214	WIC Food Supplement	18.00	0.00	0.00	0.00	0.00	18.00	0.00	0.00	0.00	0.00	18.00
3215	Communicable Diseases	11.00	0.00	(1.00)	0.00	0.00	10.00	0.00	(1.00)	0.00	0.00	10.00
3216	Health Care Facilities Regulation	93.53	0.00	0.00	0.00	0.00	93.53	0.00	0.00	0.00	0.00	93.53
3217	Health Facilities Admin Penalty	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3218	Public Health Preparedness Program	20.00	0.00	0.00	0.00	0.00	20.00	0.00	0.00	0.00	0.00	20.00
3219	Biostatistics and Epidemiology	26.00	0.00	0.00	0.00	0.00	26.00	0.00	0.00	0.00	0.00	26.00
3220	Chronic Disease	27.00	1.00	0.00	0.00	0.00	28.00	1.00	0.00	0.00	0.00	28.00
3222	Maternal Child Health Services	21.00	1.00	(1.00)	0.00	0.00	21.00	1.00	(1.00)	0.00	0.00	21.00
3223	Office of Health Administration	89.00	0.00	0.00	0.00	0.00	89.00	0.00	0.00	0.00	0.00	89.00
3224	Community Health Services	29.00	0.00	0.00	1.00	(3.00)	27.00	0.00	0.00	1.00	(3.00)	27.00
3235	Emergency Medical Services	7.00	0.00	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	7.00
3255	Alcohol Tax Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3645	Facility For The Mental Offender	112.59	0.00	0.00	0.00	(0.51)	112.08	0.00	0.00	0.00	(0.51)	112.08
3648	Rural Clinics	120.03	0.00	0.00	13.00	(13.00)	120.03	0.00	0.00	13.00	(13.00)	120.03
4543	Medical Marijuana Establishments	12.00	0.00	0.00	0.00	0.00	12.00	0.00	0.00	0.00	0.00	12.00
4547	Marijuana Health Registry	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
	<i>Public and Behavioral Health Total</i>	<i>1,741.41</i>	<i>2.00</i>	<i>(2.00)</i>	<i>107.00</i>	<i>(190.23)</i>	<i>1,658.18</i>	<i>2.00</i>	<i>(2.00)</i>	<i>141.51</i>	<i>(253.74)</i>	<i>1,629.18</i>

FTE Summary by Division and Budget Account (cont.)

		Base	Fiscal Year 2018					Fiscal Year 2018				
			Transfer In	Transfer Out	Add	Cut	Total	Transfer In	Transfer Out	Add	Cut	Total
407	Welfare And Supportive Services											
3228	Administration	229.00	0.00	0.00	6.00	0.00	235.00	0.00	0.00	6.00	0.00	235.00
3230	TANF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3232	Assistance To Aged And Blind	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3233	Field Services	1,503.51	0.00	0.00	0.00	(20.00)	1,483.51	0.00	0.00	0.00	(20.00)	1,483.51
3238	Child Support Enforcement Program	117.00	0.00	0.00	0.00	(17.00)	100.00	0.00	0.00	0.00	(17.00)	100.00
3239	Child Support Federal Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3267	Child Assistance and Development	4.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00
4862	Energy Assistance Program	21.00	0.00	0.00	0.00	0.00	21.00	0.00	0.00	0.00	0.00	21.00
	<i>Welfare and Supportive Services Total</i>	<i>1,874.51</i>	<i>0.00</i>	<i>0.00</i>	<i>6.00</i>	<i>(37.00)</i>	<i>1,843.51</i>	<i>0.00</i>	<i>0.00</i>	<i>6.00</i>	<i>(37.00)</i>	<i>1,843.51</i>
409	Child And Family Services											
1383	Community Juvenile Justice Programs	3.00	1.00	0.00	1.00	(1.00)	4.00	1.00	0.00	1.00	(1.00)	4.00
3141	Washoe County Child Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3142	Clark County Child Welfare	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3143	Unity/SACWIS	44.00	1.00	0.00	0.00	0.00	45.00	1.00	0.00	0.00	0.00	45.00
3145	Children, Youth and Family Administration	91.51	0.51	(4.00)	0.00	0.00	88.02	0.51	(4.00)	0.00	0.00	88.02
3147	Youth Alternative Placement	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3148	Summit View Youth Center	68.00	0.00	(1.00)	0.00	0.00	67.00	0.00	(1.00)	0.00	0.00	67.00
3179	Caliente Youth Center	100.00	0.00	(5.00)	0.00	0.00	95.00	0.00	(5.00)	0.00	0.00	95.00
3181	Victims Of Domestic Violence	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3229	Rural Child Welfare	142.00	1.00	0.00	0.00	0.00	143.00	1.00	0.00	0.00	0.00	143.00
3242	Child Welfare Trust	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3250	Transition From Foster Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3251	Review of Death of Children	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3259	Nevada Youth Training Center	86.00	0.00	(5.00)	0.00	0.00	81.00	0.00	(5.00)	0.00	0.00	81.00
3263	Youth Parole Services	44.51	2.00	0.00	0.00	0.00	46.51	2.00	0.00	0.00	0.00	46.51
3281	Northern NV Child and Adolescent Services	105.55	1.00	(1.51)	0.00	0.00	105.04	1.00	(1.51)	0.00	0.00	105.04
3646	Southern NV Child and Adolescent Services	319.69	11.00	(1.00)	0.00	(52.98)	276.71	11.00	(1.00)	0.00	(52.98)	276.71
	<i>Child and Family Services Total</i>	<i>1,004.26</i>	<i>17.51</i>	<i>(17.51)</i>	<i>1.00</i>	<i>(53.98)</i>	<i>951.28</i>	<i>17.51</i>	<i>(17.51)</i>	<i>1.00</i>	<i>(53.98)</i>	<i>951.28</i>

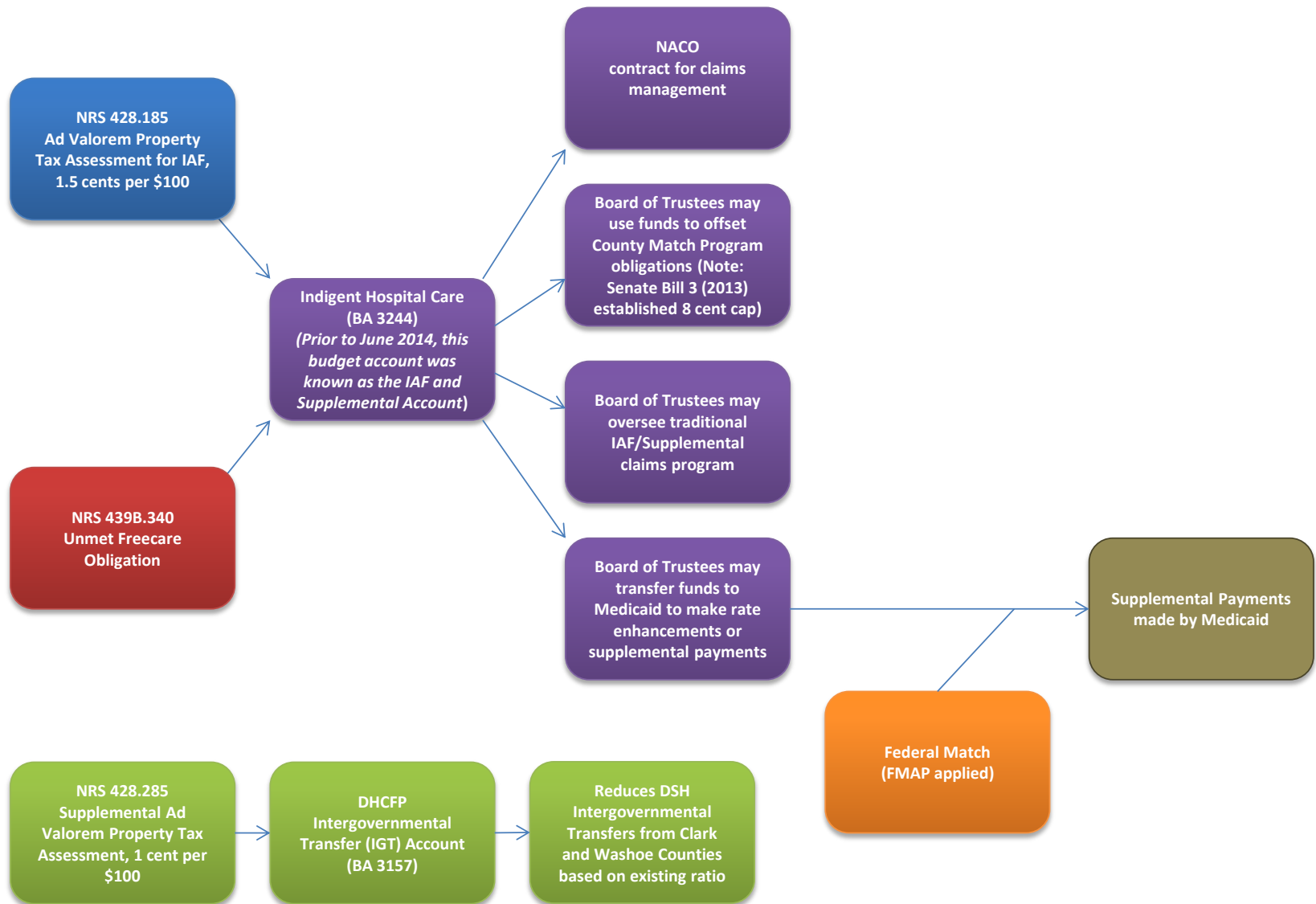
Director's Office Appendix

Indigent Hospital Care Flow Chart

Private Hospital Charity Care Expansion

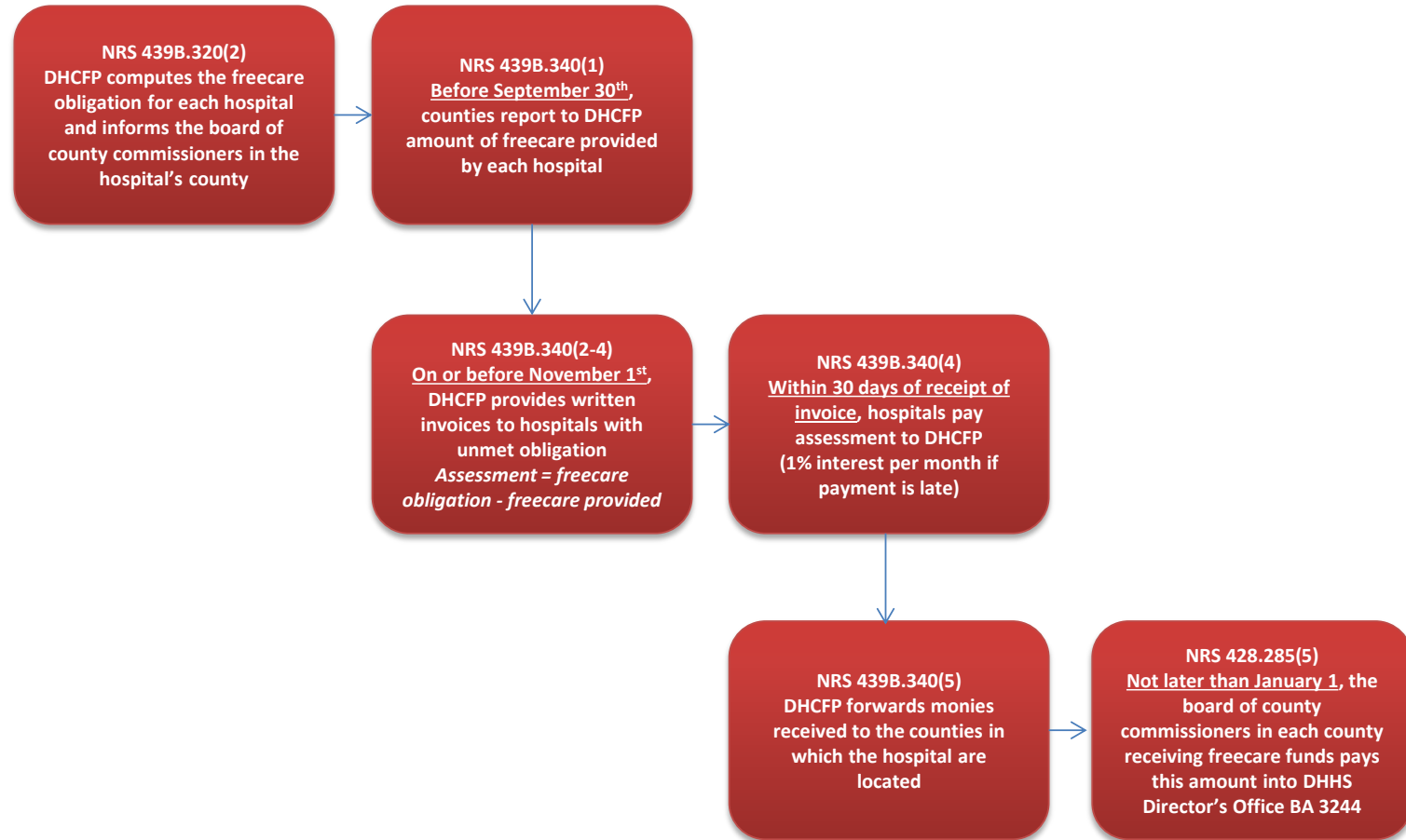
Private Hospital Upper Payment Limit Program

Indigent Hospital Care and Supplemental

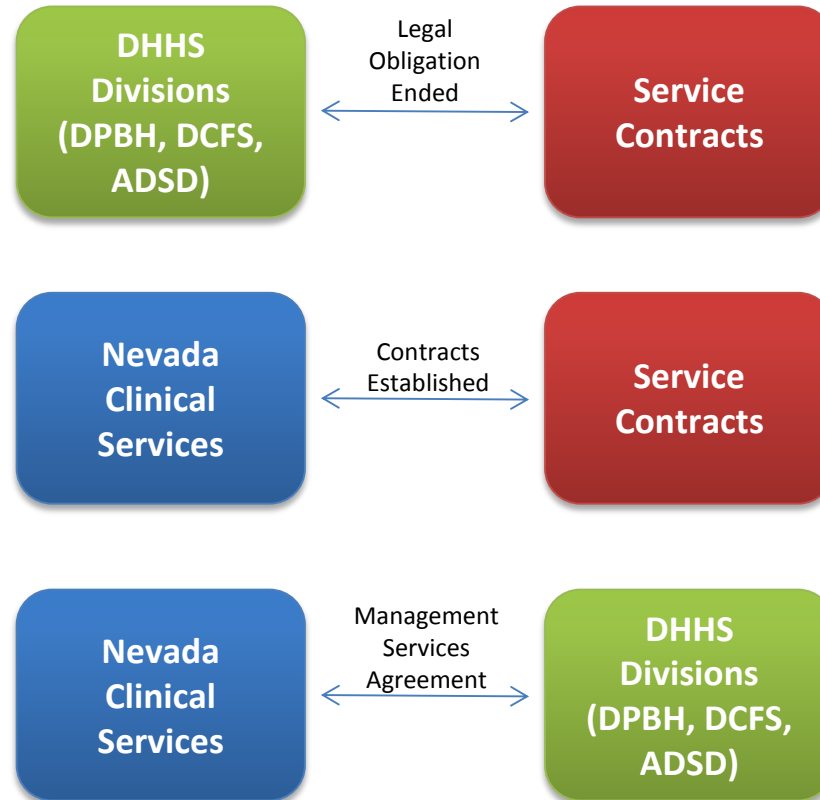


Unmet Freecare Obligation

NRS 439B.320 requires hospitals to provide uncompensated care for indigent inpatients in an amount equal to 0.6 percent of the hospital's net revenue for the preceding fiscal year. This freecare obligation applies to hospitals with more than 100 beds located in counties with two or more licensed hospitals (NRS 439B.300). Currently this applies to only Clark and Washoe Counties.



Private Hospital Charity Care Expansion



Private Hospital Upper Payment Limit Program

